

Quarterly Status Report

**Citywide Capital
Improvement Program
including Park, Library,
Public Safety Bond
and Strong Neighborhoods
Initiative Projects**

December 9, 2003



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Del D. Borgsdorf
Susan F. Shick

SUBJECT: SEE BELOW

DATE: November 18, 2003

COUNCIL DISTRICT: Citywide

**SUBJECT: QUARTERLY CITYWIDE CAPITAL IMPROVEMENT PROGRAM STATUS
REPORT INCLUDING PARK, LIBRARY, PUBLIC SAFETY BOND
PROJECTS AND STRONG NEIGHBORHOODS INITIATIVE PROJECTS**

CIP BUDGET ADVISORY

Staff has recently advised the Mayor and Council of a pending \$85 million general fund budget shortfall for 2004-05. Therefore, it is likely that a number of capital projects with large operating and maintenance requirements will have to be deferred to later years to help balance the budget. Staff is currently evaluating project schedule and budget impacts and will return with recommendations in early 2004. The projects with O&M greater than \$50,000 per year and scheduled for completion in fiscal years 2005-2009 are shown in this report in Figure 1-5.

RECOMMENDATION

Staff recommends that the Council accept this quarterly report on the Citywide Capital Improvement Program (CIP).

BACKGROUND

Despite the economic downturn, the capital improvement program remains strong and ambitious. The 2004-2008 CIP has a budget of approximately \$4.0 billion. This CIP report provides the Mayor and Council information on the status of the 578 projects in the current CIP (2004-2008) and establishes staff's commitment for the delivery of projects with activity in the current year.

ANALYSIS

The CIP includes a total of 578 projects and 174 programs for a total of 752 projects and programs. Of these 578 projects, 366 are currently active FY 03-04 projects, 34 have pending schedules, and

178 are scheduled to start in future years (FY 05-08). As shown on Figure 1-1 (page 5), of the 366 active projects, 316 are completed or on schedule, 49 have extended schedules, and 1 has a schedule recommended to be reset.

In FY 02-03, the City awarded 155 construction contracts totaling approximately \$263 million. To date, this fiscal year, the City has awarded 31 construction contracts totaling \$31.1 million. Staff expects to award a total of 131 construction contracts by June 2004.

In addition, as shown on Figure 1-3 (page 7), the number of project completions has been continuously rising during the last three years. From July 2000 to June 2003, the City completed 381 projects. To date in FY 03-04, 68 projects have been completed with an additional 126 projects to be completed by June 2004 for a total of 194 to be completed this fiscal year. This results in a projected total of 575 completed projects that citizens of San Jose will see in their communities from July 2000 through June 2004 and well over \$2 billion in capital program dollars being put into our local economy during this critical economic period.

Follow-up Information From Last CIP Report

At the presentation of the last CIP report on September 9, 2003, several questions were raised related to the number of jobs created by the capital program, the benefits of the favorable bidding environment, the recently released General Fund projects that were previously "on hold", and a request for a list of completed projects by Council District. These are addressed below.

Information from the U.S. Department of Commerce indicates that approximately 16 jobs are directly or indirectly associated with each million dollars of construction. This suggests that the City's \$4.0 billion 5-year CIP will utilize more than 64,000 jobs to design and build new infrastructure. This figure is represented in person-years of employment and includes direct employment related to engineering and construction as well as indirect industries such as manufacturing, supply, transportation, and business and financial services.

Staff has conducted an analysis of Department of Public Works construction contract awards for the last four years. The aggregated award amounts for the last two years have averaged 8.6% below engineer's estimates, compared with 2.1% for the previous two-year period. One benefit of this more favorable bidding environment is that unencumbered funds return to the ending fund balances, which results in more capital projects.

On September 9, 2003, Council released 26 General Funded projects that were placed "on hold" on March 25, 2003. This report provides schedules and discusses the plans and progress to date for these 26 projects.

Figure 1-4 (page 8) of this report includes a list of completed projects sorted by fiscal year and by Council District.

Economic Conditions and Budget Strategy

One of the most important issues impacting the delivery of capital projects is the significant economic downturn, which continues to plague the local and state economy. The City is projecting

an approximate \$85 million shortfall in the General Fund in FY 04-05. The impacts to the General Fund will affect the capital program in several ways: 1) some of the tax revenues that the capital program relies on are declining; 2) although some capital projects will decrease maintenance costs due to upgraded facilities, others such as the opening of a new community center or fire station increases operational and maintenance costs to the General Fund. Capital projects that result in additional General Fund operational and maintenance costs greater than \$50,000 starting FY 04-05 are listed in Figure 1-5 (page 17).

All of these issues are being analyzed so that a comprehensive plan regarding the implementation of the capital program can be recommended to the Council for approval. Therefore, it should be noted that the schedules provided within the report are subject to change pending the results of this effort.

Park and Library Bond Projects

The Park and Library Bond Programs in the CIP consist of 68 projects. Of these 68 projects, 55 are active FY 03-04 projects, 1 has a pending schedule, and 12 are scheduled to start in future years (FY 05-08). As shown on Figure 2-3 (page 24), of the 55 active projects, 47 have been completed or are on schedule, and 8 have extended schedules.

Public Safety Bond Projects

The Public Safety Bond Program in the CIP consists of 36 projects. Of these 36 projects, 21 are active FY 03-04 projects and 15 are scheduled to start in future years (FY 05-08). As shown on Figure 3-2 (page 33), of the 21 active projects, 17 have been completed or are on schedule and 4 have extended schedules.

Other CIP Projects (Non General Obligation Bond Projects)

There are another 474 projects in the CIP funded through various sources. Of the 474 projects, 290 are active in FY 03-04, 33 have pending schedules, and 151 are scheduled to start in future years (FY 05-08). As shown on Figure 4-8 (page 60), of the 290 active projects, 252 have been completed or are on schedule, 37 have extended schedules, and 1 has a schedule recommended to be reset.

Budget Information

This quarterly CIP report includes specific budget information for each currently active project that can be found on the bar charts in Sections II through IV. This budget information is intended to reflect the current funding programmed for the particular project in the City's adopted CIP. This includes all past, current and future fiscal years of funding.

Strong Neighborhoods Initiative Program

With the adoption of the Redevelopment Agency rebalancing plan on October 21, 2003, 11 projects are proceeding. Project managers are assigned and schedules are being developed. An additional 40 projects are anticipated to proceed pending the Redevelopment Agency's \$120 million bond sale. Work is continuing on these projects to move them to a state of readiness when the funds are available.

Process Improvements

The CIP Action Team has created a Process Improvement Committee with representatives from the individual CSAs to work on process improvements to ensure that projects stay on schedule and within budget. Work on the following issues is currently underway:

- Contract Processing – Staff from departments responsible for processing contracts are working together to develop and implement a plan that will streamline this process through technology, training and standardization of agreements.
- Outside Agency Coordination – Staff is currently working on project coordination issues with Pacific Gas and Electric on various land/property issues, agreements, and construction permits. PG&E participation is critical to keeping most CIP projects on schedule.
- CIP Database Enhancements – The CIP database team has implemented a cost tracking and budgeting module that will allow project managers to obtain daily project expenditure and budget reports from the City's financial management system. Revisions have also been made to the CIP database that will allow for the City to track and monitor all project issues related to other agencies or utility companies. As part of the public outreach to the professional services community, a new feature of posting solicitation for consulting services has been added to the CIP bid hotline on the Internet. CIP professional service providers, including local firms, may subscribe to the hotline and receive email notifications of current City requests for proposals.

PUBLIC OUTREACH


This report is accessible on the City's website at the following location: http://www.ci.san-jose.ca.us/pub_wrks/cip/bonds/report/index.html

COORDINATION

This report has been coordinated with all City departments with capital projects, the Redevelopment Agency, QUEST and the Budget Office.

CEQA

Not a project.


Del D. Borgsdorf
City Manager


Susan F. Shick
Executive Director

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SECTION I INTRODUCTION & PROGRAM SUMMARY

With the City's "Decade of Investment" effort, virtually every neighborhood in the City has and will continue to see improvements to its community facilities in the near future. The City's current five-year (2004-2008) capital budget totals \$4.0 billion. The capital program consists of 752 projects and programs. This includes the projects approved through the passage of the \$228 million Park Bond, the \$212 million Branch Library Bond and the \$159 million Public Safety Bond.

New to this report is the inclusion of programmed project budget information as well as schedules for a majority of the 26 General Funded projects released by Council from "on hold" status on September 9, 2003.

REPORT OBJECTIVE AND CONTENTS

This report is intended to provide the Mayor and Council information on the status of Capital Improvement Program and Strong Neighborhoods Initiative projects and to establish a commitment for scheduled delivery of projects. The following two classifications of projects are being tracked in this report:

- Construction Projects – projects that lead to the construction of capital improvements. These projects are funded by the City and are typically bid and awarded to a contractor. However, projects can also be built by City forces, or built by other jurisdictions or entities through an agreement.
- Non-Construction Projects – projects that indirectly lead to the construction of capital improvements such as feasibility studies and master planning efforts.

The report does not include other items in the CIP budget such as staffing, services and apparatus purchases.

In addition to this section, the report includes four other sections. Section II describes the status of the Park and Library Bond projects. Section III describes the status of the Public Safety Bond projects. Section IV describes the status of all other CIP projects and captures the rest of the projects in the CIP that are not in one of the voter approved general obligation bond measures. Section V describes the status of the priority projects within the Strong Neighborhoods Initiative program.

PROJECT SCHEDULES AND BAR CHARTS

A bar-chart schedule is provided for projects with activity during FY 03-04. The projects are sorted by City Service Area (CSA) and are listed alphabetically. As projects are completed, they will no longer be shown on the bar charts, but will be shown on the completed projects list (Figure 1-4). Those Strong Neighborhoods Initiative priorities that are funded capital projects and currently moving forward are shown in Section IV, in the appropriate CSA section responsible for the delivery of those projects, as well as in Section V of this report. This redundancy allows a complete view of each CSA's delivery responsibilities as provided in

Section IV and a complete view of Strong Neighborhoods Initiative funded projects as is provided in Section V.

Baseline schedules have been established for a majority of the projects with activity in FY 03-04 and represent a commitment for delivery. Baseline schedules were set using one of three criteria: 1) schedules derived from commitments that have been made through the budget process, general obligation bond programs, Mayor and Council direction, or the Mayor's budget message process; 2) schedules were established for the first time for projects that had no previous commitment; 3) schedules were reset for some projects because the original committed schedule was no longer applicable since the scope of the project changed significantly.

In all cases, the schedule shown reflects the project's actual status. For the purposes of this report, projects are considered to be complete when the project is available for use. The status of the projects shown on the bar charts will be represented by one of the four categories as indicated below:

- **Schedule On:** Projects are determined to be on schedule if they are to be completed within two months of the committed completion date. Projects are also in this category if no previous schedule commitment existed, in which case a schedule is being established with this report. This may include projects which had pending schedules at the time of the previous report.
- **Schedule Extended:** Projects have extended schedules when the project is running more than 2 months behind the committed delivery date. Representation of a project as "schedule extended" in this report does not constitute resetting the baseline schedule for the project. Unless the project delivery team is able to make up the delay prior to project completion, these projects will track as extended schedule projects in the CIP performance measurements.
- **Schedule Reset:** Projects that are having their schedules reset are those that have committed schedules that are no longer feasible as a result of significant changes in scope. The goal with these projects is to reset realistic schedules for delivery. With approval of this report, the schedules shown on the bar chart will be the proposed new baseline schedule commitments.
- **Schedule Pending:** Projects that do not have schedules at the time of this report. The schedules for these projects are uncertain due to re-scoping, community concerns, or funding issues.

In addition to the FY 03-04 projects, future projects (FY 05-08) are listed by the fiscal year of start of activity since detailed schedules for these projects have not yet been determined.

Also included in this report are the various CIP annual programs that are typically recurring capital expenses that departments have over multiple years. Some of these programs can result in the creation of individual projects through the course of the year. It is important that these items are included so that the entire CIP is captured and monitored.

BUDGET INFORMATION

An addition from previous quarterly CIP reports is project specific budget information that can be found on the bar charts in Sections II through IV of this report. Included for all currently active projects, this budget information is intended to reflect the current funding programmed for the particular project in the City's CIP. This includes all past, current and future fiscal years of funding. The budget numbers reflect the "use" of funds as opposed to the "source" of funds. For example, in Figure 2-1, not all of the funding shown for the Park Bond projects comes from the Park Bond funds. Some of the funding comes from the City's General Fund as well as Council District specific C&C funding.

In addition, all Strong Neighborhoods Initiative projects that have currently approved funding from the \$60 million bond issuance are included on the bar charts in Section IV of this report. The budgets shown for these projects on the bar charts include future programmed funding as well as currently appropriated funding. The remainder of the Strong Neighborhoods Initiative projects for which funding is currently programmed is included in the future projects list in Section IV of this report. Bonds are anticipated to be issued for a portion of the Strong Neighborhood Initiative future projects at which time they will be tracked as active projects.

CIP SUMMARY

As indicated in the chart below, the current CIP includes a total of 578 projects and 174 programs for a total of 752 projects and programs.

Summary of 2004-2008 CIP		
	<i>Project Count in Last Quarterly Report</i>	<i>Current Project Count</i>
Active Projects	593	366
Schedule Pending Projects	24	34
Future Projects	84	178
Total Projects	701	578
Annual Programs	163	174
Total Projects and Programs	864	752

Of the 578 projects, 366 are active FY 03-04 projects, 34 have pending schedules, and 178 are scheduled to start in future years (FY 05-08). As shown on Figure 1-1, of the 366 active projects, 316 are completed or on schedule, 49 have extended schedules, and 1 has a schedule recommended to be reset.

The major change in the project count since the last quarterly CIP report (presented to Council on September 9, 2003) is due to the 183 projects completed in FY 02-03 that have been removed from the project count as well as a number of projects that have been removed since they are not currently programmed in the 5-year CIP. The specifics are detailed in Section IV.

Figure 1-2 represents the project starts and finishes for all of the projects in the FY 04-08 CIP as well as for those projects completed since July 2000.

Figure 1-3 represents CIP project construction awards and project completions by fiscal year. In FY 00-01, the City awarded 73 construction contracts. That number increased to 131 contracts in FY 01-02. In FY 02-03, the City awarded 155 construction contracts totaling approximately \$263 million. For FY 03-04, the City is projected to award 131 construction contracts.

Simultaneously, staff has made significant process in delivering and completing projects to the community. As shown on Figure 1-3, the number of project completions has been continuously rising during the last three years. From July 2000 to June 2003, the City completed 381 projects. By June 2004, 194 more projects will be completed for a four-year total of 575 projects that citizens of San Jose will see in their communities.

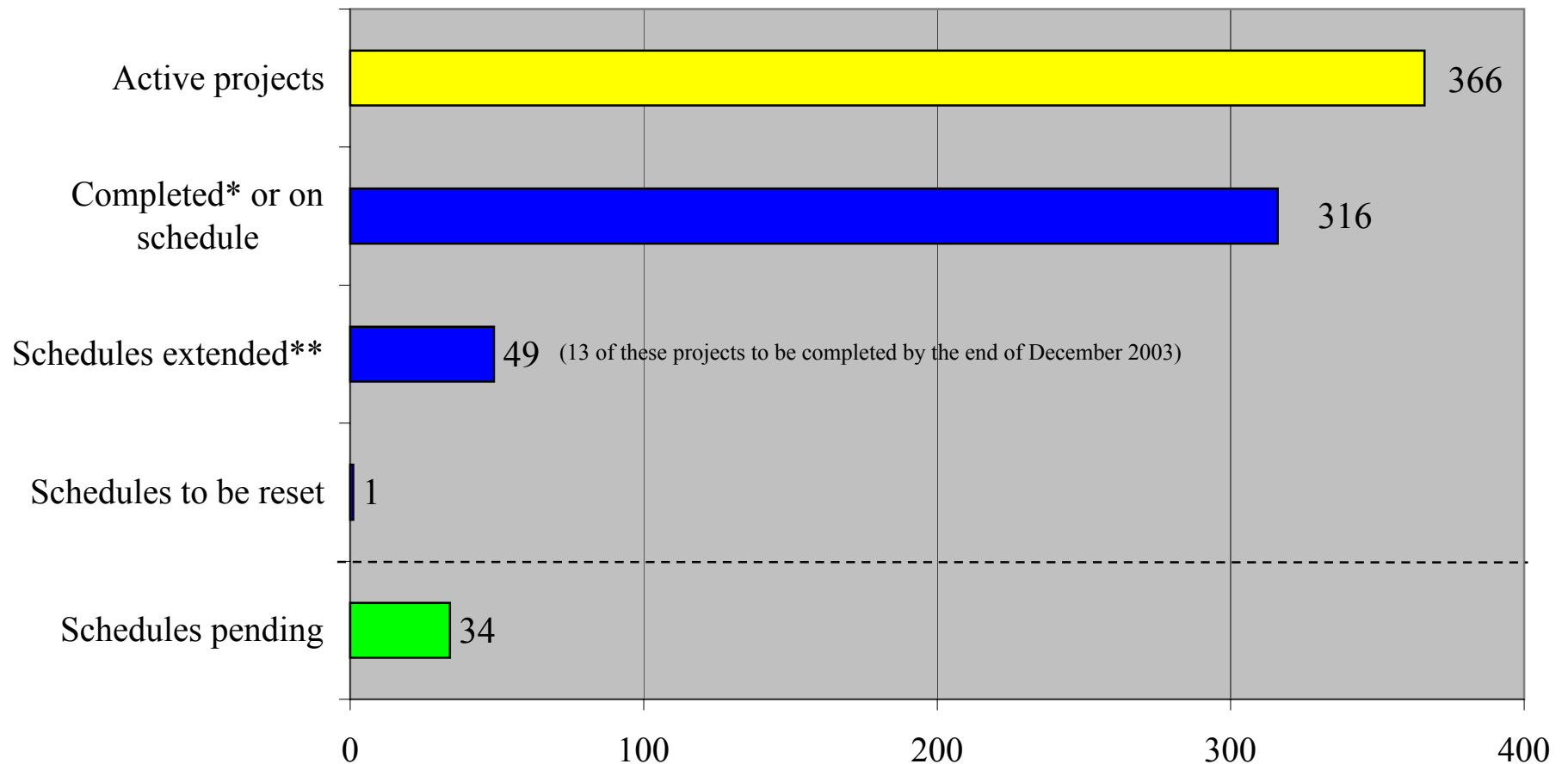
Figure 1-4 provides the names of projects completed (sorted by fiscal year, then Council District) since FY 00-01 through currently completed projects in FY 03-04. In FY 02-03, 183 projects were completed with an additional 68 projects completed-to-date in FY 03-04. Of these projects, 45 were completed since the last report and are indicated in bold type.

Economic Conditions and Budget Strategy

One of the most important issues impacting the delivery of capital projects is the significant economic downturn, which continues to plague the local and state economy. The City is projecting an approximate \$85 million shortfall in the General Fund in FY 04-05. The impacts to the General Fund will affect the capital program in several ways: 1) some of the tax revenues that the capital program relies on are declining; 2) although some capital projects will decrease maintenance costs, others such as the opening of a new community center or fire station increases operational and maintenance costs to the General Fund. As such, capital projects that result in additional General Fund operational and maintenance costs greater than \$50,000 starting FY 04-05 are listed in Figure 1-5.

All of these issues are being analyzed so that a comprehensive plan regarding the implementation of the capital program can be recommended to the Council for approval. Therefore, it should be noted that the schedules provided within the report are subject to change pending the results of this effort.

Figure 1-1
Citywide Capital Improvement Program Schedule Status
(FY 03-04 Projects)



*68 projects have been completed since July 1, 2003

** Schedule extensions are approximately 7.1 months on average.

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules as a result of significant scope changes

Schedules Pending: Not included in total Active project count as project schedules are being developed. Most schedules are to be set within 90 days

Figure 1-2

Citywide Capital Improvement Program

Starts and Finishes

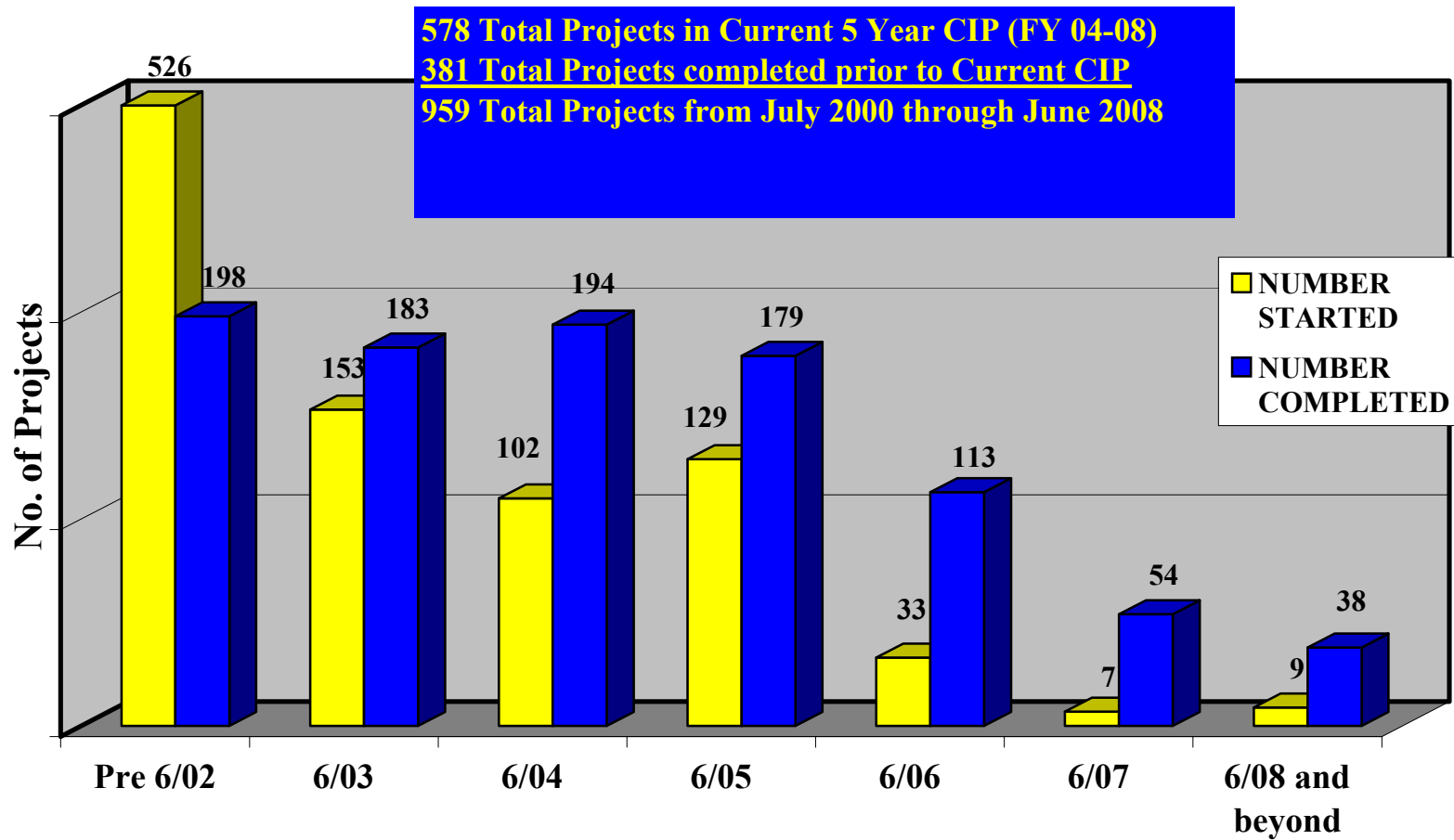


Figure 1-3

Citywide Capital Improvement Program

Contract Awards and Completions (Cumulative by Fiscal Year)

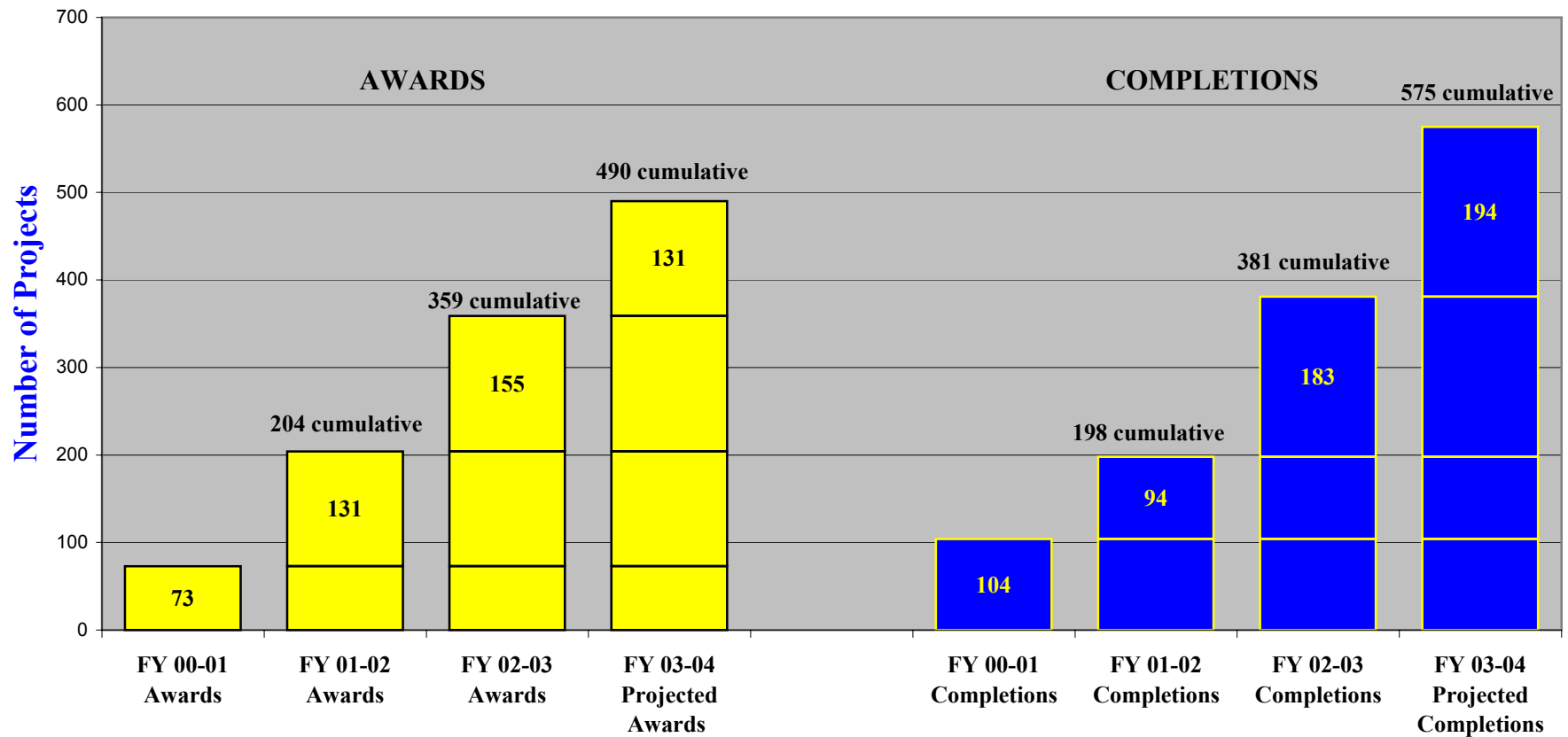


Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 00-01		
	<u>Project Name</u>	<u>CSA</u>
District 1		
1	Calabazas Ballfield Renovation	Recreation and Cultural Services
2	Fire Station 15 Seismic Upgrade	Public Safety
3	Hathaway Park Youth Lot Renovation	Recreation and Cultural Services
4	Moorpark-Saratoga Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services
5	San Tomas Aquino Creek Trunk Rehabilitation	Environmental and Utility Services
6	Starbird Park Renovation	Recreation and Cultural Services
District 2		
7	Downer-Canoas Sewer Rehabilitation Phase V	Environmental and Utility Services
8	Edenvale Garden Park Basketball Court	Recreation and Cultural Services
9	Edenvale Signage Installation	Transportation Services
10	La Colina Park Development	Recreation and Cultural Services
11	Median Island Landscaping - Monterey Road (Rebid)	Transportation Services
12	Silicon Valley Blvd. Bridge-Phase II	Transportation Services
District 3		
13	815 Locust Street Sanitary Sewer Lateral Relocation	Environmental and Utility Services
14	CDBG: Minor Street Reconstruction Phase IV	Transportation Services
15	Fire Station 1 Construction	Public Safety
16	Forest-Rosa Sanitary Sewer Supplement Rehabilitation Phase II	Environmental and Utility Services
17	Julian Street: Route 101 to 24th	Transportation Services
18	Market/St. James Sanitary Sewer Rehabilitation	Environmental and Utility Services
19	North Relief Trunk Sewer Rehabilitation Phase II	Environmental and Utility Services
20	Olinder Community Facilities	Recreation and Cultural Services
21	Pueblo Uno Streetscape South Side (Phase 1)	Transportation Services
22	Route 87 - Detour 2 Sanitary Sewer Reconstruction	Environmental and Utility Services
23	San Pedro Street Sanitary Sewer Rehabilitation	Environmental and Utility Services
24	Second & Third Streets Sanitary Sewer Rehabilitation	Environmental and Utility Services
25	Traffic Signal Installation at 1st and Martha-Oak Streets	Transportation Services
26	Washington Neighborhood Alley Reconstruction	Transportation Services
27	Washington Square Brick Sewer Rehabilitation	Environmental and Utility Services
District 4		
28	60" Brick and 84" RCP Phase IIIB and IVB	Environmental and Utility Services
29	Boulder Drive Sanitary Sewer Emergency Reconstruction	Environmental and Utility Services
30	Oakland Road: Coyote Creek Bridge	Transportation Services
31	Sophist Drive Storm Drain Improvement	Environmental and Utility Services
32	Wildlife Center Relocation	Recreation and Cultural Services
District 5		
33	East Hills Drive Improvement	Transportation Services
34	King-San Antonio Sanitary Sewer Rehabilitation	Environmental and Utility Services
35	LoBue Park Development	Recreation and Cultural Services
36	PAL Modular	Public Safety
37	Rancho del Pueblo Driving Range Netting Enhancements	Recreation and Cultural Services
District 6		
38	Forest-Rosa Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
39	Forest-Rosa Sanitary Sewer Rehabilitation Phase III	Environmental and Utility Services
40	Padres-Guadalupe	Environmental and Utility Services
District 7		
41	La Ragione Community Garden	Recreation and Cultural Services
42	Phelan Avenue Infrastructure Improvements	Environmental and Utility Services
43	Phelan Avenue Interim Improvement	Transportation Services
District 8		
44	Capitol Expressway Landscaping	Transportation Services
45	Contract #14 - Yerba Buena Road Median Landscaping	Transportation Services
46	Evergreen Community Center Parking Expansion	Recreation and Cultural Services
47	Ramblewood Park Improvements	Recreation and Cultural Services
48	Silver Creek Linear Park (Phase 2)	Recreation and Cultural Services
District 9		
49	Butcher Park Irrigation Renovation	Recreation and Cultural Services
50	Camden Center Rest Room Renovation	Recreation and Cultural Services

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 00-01 (cont'd)		
	<u>Project Name</u>	<u>CSA</u>
District 9 (cont'd)		
51	Kirk Community Center HVAC (Phase 2)	Recreation and Cultural Services
52	Koch Lane Sanitary Sewer Rehabilitation	Environmental and Utility Services
District 10		
53	Meadows Park Improvement Project	Recreation and Cultural Services
54	Monterey-Riverside Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services
55	Pfeiffer Park Development	Recreation and Cultural Services
Multi-Dist.		
56	(D3 & D6) Julian-Sunol Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
57	(D3 & D6) Traffic Signal Unit 98B-1: Santa Clara/Market, Bascom/Hedding, San Antonio/Tenth	Transportation Services
58	(D3 & D9) Traffic Signal Unit 99C: Fourth/Younger and Hillsdale/Kirk	Transportation Services
59	(D5 & D8) Evergreen Sanitary Sewer Rehabilitation Phase I (prior to 00-01)	Environmental and Utility Services
60	(D6 & D7) Almaden 1B Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
Citywide		
61	1998-99 CMP Street Resurfacing Project	Transportation Services
62	1999-2000 Measure A/B Funded Street Resurfacing Project	Transportation Services
63	Airport Food and Beverage Review	Aviation Services
64	Airport Police Building Remodel	Aviation Services
65	Airport Terminal C Asbestos Abatement	Aviation Services
66	Airport Terminal 'C' Basement Firewall	Aviation Services
67	Airport Terminal C South Concourse Restroom	Aviation Services
68	Alum Rock Park - Flood Damage Repair	Recreation and Cultural Services
69	Alum Rock Park Youth Lot Renovation	Recreation and Cultural Services
70	City Hall Annex Reroof	City Facilities and Equipment
71	C12 Office/Conference Room Renovation	City Facilities and Equipment
72	Convention Center Telecommunication Rooms Expansion	Recreation and Cultural Services
73	Coyote Creek Trail At Yerba Buena	Recreation and Cultural Services
74	Customer Service Center	City Facilities and Equipment
75	Crackdown 2000	Transportation Services
76	Facilities Modular Buildings	Aviation Services
77	Happy Hollow Jaguar Exhibit	Recreation and Cultural Services
78	Historical Museum Light Tower Lighting Renovation Rebid	Recreation and Cultural Services
79	Ice Center Corrective Work	Recreation and Cultural Services
80	Kelley Park South Parking Lot	Recreation and Cultural Services
81	Leininger Center Renovation	Recreation and Cultural Services
82	Median Island Improvements Phase 4 (Keyes St, Senter Rd, and White Road)	Transportation Services
83	National Guard Armory Fire Alarm	City Facilities and Equipment
84	Pavement Repairs To Gate 58 Area	Aviation Services
85	Prusch Exterior Lighting	Recreation and Cultural Services
86	Ramp Metering Mitigation Study	Transportation Services
87	Remodel of 1311 Airport Blvd.	Aviation Services
88	Repertory Theater - North Retail T.I. - Hawg's	Recreation and Cultural Services
89	Replace Terminal C Doors - South Concourse	Aviation Services
90	Route 87 - Civic Center Interim Parking	Transportation Services
91	San Jose Museum of Art HVAC Improvements Revised	Recreation and Cultural Services
92	Santa Clara Sanitary Sewer Relocation	Environmental and Utility Services
93	Singleton Road Landfill Gas Collection System Upgrade	City Facilities and Equipment
94	South Yard CNG Fuel Station	City Facilities and Equipment
95	Street Lights - Community Development Block Grant 98	Transportation Services
96	Street Lights Citywide 2000 Phase A	Transportation Services
97	Street Lights Citywide 2000 Phase B	Transportation Services
98	Streetlights Crackdown 99	Transportation Services
99	Taxiway Y - B to L	Aviation Services
100	TEA-21 Funded Street Resurfacing Project	Transportation Services
101	Traffic Signal Unit 98A-1: Bellingham/McLaughlin, Bucknell/Marcel, Carnelian/McLaughlin, Curtner/Meridian, Curtner/Union, Lincoln/Minnesota	Transportation Services
102	Traffic Signal Unit 99A: Encinal/Lissow/ S.Teresa, Blossom Hill/Harwood, Berryessa/Farragut/Vinci, 9th/S.Clara,S.Clara/26th, Camden/Ewer	Transportation Services
103	Traffic Signal Unit 99B: Alma & Plum/Pomona, Bascom/Curtner, Bascom/Union, Carlton/Union Keyes/ 7th, S/ Clara & 13th	Transportation Services
104	Wildlife Center Relocation	Recreation and Cultural Services

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 01-02		
	<u>Project Name</u>	<u>CSA</u>
District 1		
1	Mise Park Tot Lot Renovation	Recreation and Cultural Services
2	Murdock Park Restrooms	Recreation and Cultural Services
3	San Tomas Expressway Trunk Rehabilitation Ph I	Environmental and Utility Services
4	Traffic Signal at Curci/Meridian	Transportation Services
District 2		
5	Chynoweth Park Tot Lot Renovation	Recreation and Cultural Services
6	Lean Avenue Median Improvements	Transportation Services
7	Los Paseos Park Renovation	Recreation and Cultural Services
District 3		
8	521 S. Sixth Street House Removal Project	Recreation and Cultural Services
9	5th Street Sanitary Sewer and Storm Drain Relocation	Environmental and Utility Services
10	Delmas Avenue Sanitary Sewer Replacement (MRP 97-6)	Environmental and Utility Services
11	Delno Street Reconstruction	Transportation Services
12	Fire Station 30 Seismic Upgrade & Remodeling	Public Safety
13	McLaughlin Ave: Williams to Route 280	Transportation Services
14	North Seventh Street Sidewalk Improvement Project	Transportation Services
15	Street Lights - Monterey Pedestrian	Transportation Services
16	Street Lights Rosemary Gardens 2001	Transportation Services
17	Taylor Street Brick Sewer Rehabilitation	Environmental and Utility Services
18	Third and Fourth Street Conversion EIR	Transportation Services
19	Traffic Signal at Ninth/San Fernando	Transportation Services
20	Traffic Signal at Taylor St/21st St	Transportation Services
21	University Neighborhood Alley Reconstruction	Transportation Services
22	West Virginia Street Alley Improvements	Transportation Services
District 4		
23	Berryessa Creek Park Irrigation	Recreation and Cultural Services
24	Brooktree Park Tot Lot	Recreation and Cultural Services
25	Hope Street Improvement Project	Transportation Services
26	North San Jose EIR	Environmental and Utility Services
27	Trimble Road at Guadalupe River	Transportation Services
District 5		
28	Kammerer Ave Sidewalk Improvement Project	Transportation Services
29	Parque de la Amistad Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
30	Street Lights Mayfair 2001	Transportation Services
District 6		
31	Canoas Park Tot Lot Renovation	Recreation and Cultural Services
32	Forest-Rosa Sanitary Sewer Supplement Rehabilitation Phase III	Environmental and Utility Services
33	Hensley Historic District, W. San Carlos, and E. Santa Clara Street	Transportation Services
34	La Barbera Way Sidewalk Improvement Project	Transportation Services
35	Lincoln Glen Park Play Areas	Recreation and Cultural Services
36	River Glen Park Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
37	The Alameda at Martin Improvements	Transportation Services
38	Traffic Signal at Atherton Ave/Hamilton Ave.	Transportation Services
39	West San Carlos Street Median Island Improvements	Transportation Services
40	West San Carlos Street Sidewalk Replacement	Transportation Services
41	Willow Street Pump Station and Force Main	Environmental and Utility Services
District 7		
42	Curtner Avenue Infrastructure Improvement	Transportation Services
43	Hillsdale Avenue Sidewalk Installation	Transportation Services
44	Phelan Avenue Storm Drainage Improvements	Environmental and Utility Services
45	Street Lights Tropicana 2001	Transportation Services
46	Tuers Capitol Golf Course	Recreation and Cultural Services
47	Tuers Golf Course Habitat Mitigation	Recreation and Cultural Services
48	Umbarger Walkway Security Lights	Transportation Services
49	Windmill Springs Park Tot Lot Renovation	Recreation and Cultural Services
District 8		
50	Traffic Signal at Country Club/Silver Creek Valley, Courtside/Farnsworth	Transportation Services

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 01-02 (cont'd)

	<u>Project Name</u>	<u>CSA</u>
District 9		
51	DeAnza Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
52	Fire Station 9 Parking	Public Safety
53	Houge Park Play Area Renovations (PARK BOND)	Recreation and Cultural Services (Bond)
54	Lone Hill Park Play Areas and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
55	Median Island Landscaping - Bascom 2, 3	Transportation Services
56	Meridian Avenue Soundwall	Transportation Services
District 10		
57	Cahalan Park Play Areas and Restroom Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
58	Foxworthy Ave: Guadalupe River Bridge	Transportation Services
59	Graystone Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
60	Median Island Landscaping - Narvaez	Transportation Services
61	Parkview II Park Renovation	Recreation and Cultural Services
62	Parma Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
63	Playa del Rey Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
64	Route 87 at Branham Lane Overcrossing Trail and Landscape	Transportation Services
65	Traffic Signal at Bret Hart/Via Valiente	Transportation Services
Multi-Dist.		
66	(D2 & D10) Colleen Drive	Transportation Services
67	(D1 & D6) SNI - WIN 08: Winchester Public Telephone Nuisance (Winchester)	Economic and Neighborhood
68	(D3 & D6) Traffic Signal at Santa Clara/Market, Bascom/Hedding, San Antonio/10th	Transportation Services
Citywide		
69	Airfield Lighting Vault Relocation	Aviation Services
70	Animal Care Center - Site Grading and Utilities	Recreation and Cultural Services
71	CAE - Door Hardware Upgrades	Recreation and Cultural Services
72	Center for the Performing Arts Acoustical Shell Replacement	Recreation and Cultural Services
73	Central Service Yard Emergency Generator	City Facilities and Equipment
74	City Hall Hallway Improvements	City Facilities and Equipment
75	Communications Building Re-roof	Public Safety
76	Construction of the 2000-01 Wheelchair Ramps Projects	Transportation Services
77	Convention Center Expansion Joint	Recreation and Cultural Services
78	Happy Hollow Infrastructure Renovation (Phase 1)	Recreation and Cultural Services
79	Heating, Ventilation, and Air Conditioning at Fire Stations 2, 14, and 16	Public Safety
80	Japanese Friendship Garden Restroom/Picnic Renovations	Recreation and Cultural Services
81	Measure A/B Funded Street Resurfacing 2000-01	Transportation Services
82	Muni Water/Tuers Yard Building B Modification	Environmental and Utility Services
83	Municipal Rose Garden West Irrigation Renovation	Recreation and Cultural Services
84	Pavement Repair 2001	Transportation Services
85	PSR - Route 101: Trimble Interchange Upgrade	Transportation Services
86	PSR - Route 880: Coleman Interchange Upgrade	Transportation Services
87	Repertory Theater Modifications - PSM	Recreation and Cultural Services
88	Runway 30R Extension A to N	Aviation Services
89	Street Lights - Major Area 98	Transportation Services
90	Street Lights Citywide 2000 Phase C	Transportation Services
91	Street Lights Crackdown 2001	Transportation Services
92	Street Lights Neighborhood 99	Transportation Services
93	Street Lights - Underground Service Conversions 2000	Transportation Services
94	Traffic Signal at Alameda/Lenzen, Lenn/Meridian, Mabury/White, Ringwood/Tradezone, Union/Woodard, 1st/Nicholson, Lucretia/Phelan, Market/San Fernando, Branham/Branham Plaza	Transportation Services

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 02-03		
	<u>Project Name</u>	<u>CSA</u>
District 1		
1	Boynton Avenue Sidewalk Installation	Transportation Services
2	Calabazas Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
3	Community Gardens at Latimer School	Recreation and Cultural Services
4	Hathaway Park Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
5	Mise/Saratoga Creek Lighting	Recreation and Cultural Services
6	Moreland Way: Flora to Rosalia (TDA)	Transportation Services
7	Murdock Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
8	San Tomas Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
9	San Tomas Restroom Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
10	West Valley Branch Library	Recreation and Cultural Services
11	West Virginia Street Sidewalk	Transportation Services
12	Williams Road Sidewalk	Transportation Services
District 2		
13	Davis School Track Repairs (grant)	Recreation and Cultural Services
14	Great Oaks Park Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
15	Los Paseos Park Youth Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
16	Melody Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
17	Monterey-Riverside Sanitary Sewer Rehab Phase II	Environmental and Utility Services
18	Monterey-Riverside Supplement Sanitary Sewer	Environmental and Utility Services
19	Santa Teresa Blvd. M.I.L. Improvements (Cottle-Blossom)	Transportation Services
20	Shady Oaks Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
21	Silver Leaf Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
22	SNI - E/GO 09: Residential Speeding & Traffic Mit. (Edenvale/Great Oaks)	Transportation Services
District 3		
23	Almaden Blvd Sanitary Sewer Rehabilitation	Environmental and Utility Services
24	Backesto Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
25	Burton Circles	Transportation Services
26	Columbus Park Irrigation Renovation	Recreation and Cultural Services
27	East San Jose Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
28	Julian St./McKee St. Overpass	Transportation Services
29	Julian Street Median Island at Pellier Park Improvements	Transportation Services
30	Newhall Avenue Sanitary Sewer Rehabilitation	Environmental and Utility Services
31	Play Equipment at Washington School Grant	Recreation and Cultural Services
32	Roosevelt Roller Hockey Rink	Recreation and Cultural Services
33	Ryland Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
34	Sanitary Junction Structure Rehabilitation Phase I	Environmental and Utility Services
35	Sixth and Bestor Park Development	Recreation and Cultural Services
36	SNI - UN 07: Rehabilitation of Commercial Building at 10th/11th (University)	Economic and Neighborhood
37	South First Street Tree Planting	Transportation Services
38	Spartan Stadium Improvements Grant	Recreation and Cultural Services
39	Watson Park Restroom and Ramp (PARK BOND)	Recreation and Cultural Services (Bond)
40	Wooster Ave: Silver Creek Bridge	Transportation Services
District 4		
41	Alviso Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
42	Berryessa Road MIL Improvements	Transportation Services
43	Cataldi Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
44	Fourth Interceptor Phase V/VA	Environmental and Utility Services
45	Northwood Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
46	Old Oakland Road Storm Drain Pump Station	Environmental and Utility Services
47	Vinci Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 5		
48	Alum Rock/King Streetscape Imp Project (N. 34th St./ Jackson Ave.)	Transportation Services
49	Capitol Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
50	Children of the Rainbow Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
51	Cimarron Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
52	Hillview Park Play Area and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
53	McKee Road at Capitol Avenue	Transportation Services
54	Story Road and Lido Way Sidewalk Replacement	Transportation Services
55	Street Lighting at Schools	Transportation Services
56	Street Lights Mayfair 2002	Transportation Services
57	Traffic Signal at Dobern/Jackson	Transportation Services

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 02-03 (cont'd)		
	<u>Project Name</u>	<u>CSA</u>
District 6		
58	498 Menker Avenue House Removal	Recreation and Cultural Services
59	Almaden Road Sidewalk Repair	Transportation Services
60	Bird and Fisk Pocket Park (Hummingbird Park)	Recreation and Cultural Services
61	Buchser Way Curb and Gutter Repair	Transportation Services
62	Forest-Rosa Sanitary Sewer Rehabilitation Phase IV	Environmental and Utility Services
63	Hamann Park Youth Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
64	Lincoln High School Frontage (TDA)	Transportation Services
65	Lincoln High School Theater grant	Recreation and Cultural Services
66	Nightingale- Redbird Storm Drain	Environmental and Utility Services
67	O'Connor (Midtown) Park Development	Recreation and Cultural Services
68	Roy Avenue Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
69	Scott Street Sidewalk Improvement	Transportation Services
70	SNI - BRBK 08: West San Carlos/Bascom Ave Economic Development (Burbank/ Del Monte)	Economic and Neighborhood
71	The Alameda at Sunol and Wilson Sidewalk Replacement	Transportation Services
72	Turnkey Park: Cahill Phase III	Recreation and Cultural Services
73	Williams Road and Boynton Avenue Sidewalk	Transportation Services
74	Willow Glen Pedestrian Street Lighting	Transportation Services
75	Willow Street/Bramhall Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
District 7		
76	Cedro St: Cas/Buckeye	Transportation Services
77	Coyote Garden Fence Replacement	Recreation and Cultural Services
78	Lewis Road between Monterey Road and Aiello Drive	Transportation Services
79	Police Stables Turnout Field Fencing Improvements	Recreation and Cultural Services
80	Radio Street Improvement	Environmental and Utility Services
81	Rule 20B Undergrounding District - McLaughlin/Story	Economic and Neighborhood
82	Rule 20B Undergrounding District - Senter Road	Economic and Neighborhood
83	Solari Park Play Area and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
84	South Central Swim Center Development (Fair Swim Center)	Recreation and Cultural Services
85	Stonegate Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
86	Story Road MIL Improvements (Senter to Highway 101)	Transportation Services
87	Tully Road Ballfield Development, Phase I	Recreation and Cultural Services
88	Tully Road Men's Locker Room Relocation	Recreation and Cultural Services
89	Tully Road Stables Locker Room	Recreation and Cultural Services
90	Tully Road Turn Out Field Relocation	Recreation and Cultural Services
91	Turtle Rock Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 8		
92	Aborn Square Loop Sidewalk Installation	Transportation Services
93	Boggini Park Restroom and Tot Lot	Recreation and Cultural Services
94	Brigadoon Park Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
95	Evergreen Park Irrigation Renovation	Recreation and Cultural Services
96	Evergreen Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
97	Fernish Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
98	Fernish Park Trail	Recreation and Cultural Services
99	Meadowfair Center Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
100	Scenic Meadow Park	Recreation and Cultural Services
101	SNI - WE 05a: Barberry Lane Sidewalk Installation Phase 2 (West Evergreen)	Transportation Services
102	Welch Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
District 9		
103	Butcher Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
104	Camden Community Center Parking Lot Expansion	Recreation and Cultural Services
105	Camden Avenue M.I.L. Improvements (Blossom Hill-Kooser)	Transportation Services
106	Doerr Park Youth Lot Renovation (design)	Recreation and Cultural Services
107	Doerr Restroom	Recreation and Cultural Services
108	Erickson Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
109	Huerta Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
110	Kirk Center Play Lot Renovation	Recreation and Cultural Services
111	Paul Moore Park Renovation	Recreation and Cultural Services
112	Reed Elementary School Playground Grant	Recreation and Cultural Services
113	Thousand Oaks Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
114	Union and Foxworthy Avenues Improvement	Transportation Services

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 02-03 (cont'd)		
	<u>Project Name</u>	<u>CSA</u>
District 10		
115	Almaden Winery Park Enhancements	Recreation and Cultural Services
116	Almaden Meadows Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
117	Camden Avenue at Mt. Forest Uplit Crosswalk Project	Transportation Services
118	McAbee Road M.I.L. Improvements (Golden Oak-Porto Alegre)	Transportation Services
119	Meridian at Oakglen Uplit Crosswalk Project	Transportation Services
120	Parkview III Park Renovation	Recreation and Cultural Services
121	Paseo Pueblo Dr. Golf Crk SS Lat. Reconstr. & Abandonment	Environmental and Utility Services
122	Redmond Avenue and Firefly Drive	Environmental and Utility Services
123	Redmond Avenue Sanitary Sewer I&I Reduction	Environmental and Utility Services
124	Santa Teresa Median Island	Economic and Neighborhood
125	Traffic Calming Priority List - Bret Harte Drive Improvements	Transportation Services
126	Vista Park Phase II Development (PARK BOND)	Recreation and Cultural Services (Bond)
Multi-Dist.		
127	(D1 & D6) ITS: Stevens Creek (West) - Sil. Vly ITS West Corridor Project (Design)	Transportation Services
128	(D3 & D7) SNI - WA 06: Rehabilitation of Commercial Property at Oak and First (Washington)	Economic and Neighborhood
129	(D3 & D5) Traffic Calming Priority List - School Access Enhancements	Transportation Services
Citywide		
130	2001-02 Street Rehabilitation Project Measure A/B Funded	Transportation Services
131	2001-02 Street Resurfacing Project SNI Areas	Transportation Services
132	Airport Boulevard - Terminal Drive Improvements	Aviation Services
133	Alternative Fueling Station	Aviation Services
134	Alum Rock Park Creek Realignment Study	Recreation and Cultural Services
135	Alum Rock Park - Water Line Relocation	Recreation and Cultural Services
136	Blower Building Office and Shop Remodel	Environmental and Utility Services
137	Building Modifications - Improve Air Quality at Terminal A Garage	Aviation Services
138	Building Modifications - Fire Station No. 20 Remodel	Aviation Services
139	Center for the Performing Arts Wall Treatment	Recreation and Cultural Services
140	Central Service Yard (Phase 2) Study	City Facilities and Equipment
141	CIP Database Enhancement Project	City Facilities and Equipment
142	Compaq Arena Water Pressure Repairs	City Facilities and Equipment
143	Computer Control Room Modifications (WPCP)	Environmental and Utility Services
144	Ekaterinburg, Russia and Pune, India Sister Seating Project	Recreation and Cultural Services
145	Fire Stations Diesel Exhaust Phase 6	Public Safety
146	HVAC Fire Stations 3, 5, and 10	Public Safety
147	Interim Air Cargo Ramp Extension (Design)	Aviation Services
148	Interim Federal Inspection Services Building	Aviation Services
149	ITS: Enhancements - Silicon Valley Smart Corridor (Design)	Transportation Services
150	ITS: Proactive Signal Retiming	Transportation Services
151	Lagoon Mudcat Anchor	Environmental and Utility Services
152	Lake Cunningham Overflow Parking Lot (Phase 2)	Recreation and Cultural Services
153	Lake Cunningham Skatepark Feasibility Study	Recreation and Cultural Services
154	Main Gate Security System	Environmental and Utility Services
155	New Civic Center - Excavation Bid Package	City Facilities and Equipment
156	New Civic Center - Piles Bid Package	City Facilities and Equipment
157	North First Street Parallel Main	Environmental and Utility Services
158	Outfall Road Wetlands Mitigation Project	Environmental and Utility Services
159	Overfelt Gardens Improvements	Recreation and Cultural Services
160	P&E Building Raw Sewage Wetwell Ventilation (WPCP)	Environmental and Utility Services
161	Police Administration Building Chiller Replacement	Public Safety
162	Police Administration Building Seismic Upgrade	Public Safety
163	Public Education and Awareness Campaign for Traffic Calming (MBM)	Transportation Services
164	Public Safety Mobile Computer Upgrade	Finance and Technology
165	Resurfacing (MBM)	Transportation Services
166	Runway 30L Reconstruction	Aviation Services
167	San Jose Family Camp Restrooms, Phase 2	Recreation and Cultural Services
168	SBWR Chlorine Residual Analyzer Station	Environmental and Utility Services
169	Security System Upgrades	Aviation Services
170	Silicon Valley Intelligent Transportation System Fremont Milpitas Project	Transportation Services
171	Smart Intersections Program 2002 Phase 1, Package A	Transportation Services
172	Southeast Air Cargo (Design)	Aviation Services
173	Southeast GA Tenant Hanger Demolition	Aviation Services

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 02-03 (cont'd)

<u>Project Name</u>	<u>CSA</u>
Citywide (cont'd)	
174 Storm Drain Infrastructure Needs Assessment	Environmental and Utility Services
175 Street Lights Citywide 2001	Transportation Services
176 Street Lights Crackdown 2002	Transportation Services
177 Taxiway Y Reconstruction Study	Aviation Services
178 Taxiway Z Extension - South (Design)	Aviation Services
179 TPS Bldg Roof Stairway Project	Environmental and Utility Services
180 T. Signal at Aborn/Brigadoon., Barberry/King, Felds./Senter, Hamilton/Sagmont, Leeward/Story	Transportation Services
181 Traffic Signal at Camden/Meridian,Hedding/Park, Lyndale/Story, Meridian/Park, Monroe/Newhall	Transportation Services
182 Traffic Signal at McLaughlin/Sylvia, Magliocco/Winchester (01D)	Transportation Services
183 Vehicle Fuel Dispenser Replacement	Environmental and Utility Services

Projects Completed in FY 03-04 to Date

<u>Project Name</u>	<u>CSA</u>
District 1	
1 Bicycle & Pedestrian Facilities - Payne Avenue and Eden Avenue (TDA)	Transportation Services
2 Moreland Way at San Tomas Aquino Road	Transportation Services
3 Rainbow Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
4 San Tomas Aquino Creek SS Rehabilitation Phase II	Environmental and Utility Services
District 2	
5 Century Oaks Water Service & Irrigation POC (Century Oaks Site Development)	Recreation and Cultural Services
6 Great Oaks-State Route 85 Community Facilities District	Economic and Neighborhood
7 Improvement District 99-218SJ (Hellyer-Piercy) Contract #1	Economic and Neighborhood
8 Southside Community Center Tot Lot Renovation	Recreation and Cultural Services
District 3	
9 Bonita Park Sound Feasibility Study	Recreation and Cultural Services
10 Dog Park at Watson Park	Recreation and Cultural Services
11 Forestdale Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
12 King Road: Penetencia to McKee: King Rd Widening Phase 1 (Mabury to McKee)	Transportation Services
13 Martin Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
14 Northside Community Center	Recreation and Cultural Services
15 Roosevelt Park Roller Hockey Rink, Phase II	Recreation and Cultural Services
16 SNI - UN 02: 5th/6th Street Alley Reconstruction (University)	Transportation Services
17 Traffic Signal at Fourth Street and Mission Street	Transportation Services
18 Underground Street Lights on Oaks and Edwards Street	Transportation Services
19 Watson Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 4	
20 Central Community Police Center	Public Safety
21 Flickinger Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
22 Mabury Park/ Penitencia Creek Park Chain Reach 6 Phase 1 Improvements	Recreation and Cultural Services
23 Townsend Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 5	
24 Overfelt Garden Park (design)	Recreation and Cultural Services
25 Prusch Park Perimeter Improvements	Recreation and Cultural Services
26 Silvia Cassell Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
27 Traffic Signal at Mt. McKinley and White	Transportation Services
District 6	
28 SNI 01a: Buena Vista Park Development	Recreation and Cultural Services
29 Traffic Calming - North Buena Vista Neighborhood	Transportation Services
30 Traffic Calming - Shasta/Hanchett Circles	Transportation Services
District 7	
31 Evergreen Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
32 Leininger Trailer Installation	Recreation and Cultural Services
33 Stonegate Skatepark	Recreation and Cultural Services
34 Story Road Mitigation Project	Transportation Services
35 Tully Road Ball Field Development - Phase II	Recreation and Cultural Services
District 8	
36 Evergreen Park Irrigation Renovation	Recreation and Cultural Services
37 Fowler Creek Park Updated Master Plan	Recreation and Cultural Services

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 03-04 (cont'd)

	<u>Project Name</u>	<u>CSA</u>
District 8 (cont'd)		
38	Traffic Signal at Flint Drive and Tully Road	Transportation Services
District 9		
39	Camden Center Room 113 HVAC Replacement	Recreation and Cultural Services
40	Kirk Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
41	Reed Elementary School Playground Grant	Recreation and Cultural Services
District 10		
42	Groesbeck Hill Park Improvements	Recreation and Cultural Services
43	Guadalupe Oak Grove Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
44	Jeffrey Fontana Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
45	Meadows Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
46	Parkview I Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
47	Parma Park Master Plan (PARK BOND)	Recreation and Cultural Services (Bond)
48	Playa Del Rey Sewer Rehabilitation	Environmental and Utility Services
49	Waterford Park Renovation	Recreation and Cultural Services
50	Winfield Boulevard at Los Alamitos Creek	Economic and Neighborhood
Citywide		
51	2002-03 Street Resurfacing Project SNI Areas	Transportation Services
52	Alum Rock Park Trail	Recreation and Cultural Services
53	Alum Rock Park 1998 Storm Damage Repair (Phase 2)	Recreation and Cultural Services
54	Convention Center Sound System Renovation	Economic and Neighborhood
55	Digester Gas Holder Rehabilitation (WPCP)	Environmental and Utility Services
56	Filter Influent PS Variable Frequency Drive No. 5	Environmental and Utility Services
57	ITS: Airport Area - San Jose International Airport Advanced Traffic Management System	Transportation Services
58	Kelley Park Maintenance Area Improvement	Recreation and Cultural Services
59	Lake Cunningham Perimeter Landscaping Design	Recreation and Cultural Services
60	Land Improvements - Norman Y. Mineta San Jose International Airport Modular Parking Office	Aviation Services
61	Nitrification Waste Activated Sludge Pump Replacement (WPCP)	Environmental and Utility Services
62	Prusch Park Irrigation System Renovation	Recreation and Cultural Services
63	Restroom Upgrades, Terminals-Facilities Restroom Plumbing	Aviation Services
64	Route 880: Stevens Creek Interchange Upgrade (Study)	Transportation Services
65	Terminal A South Planter Area Improvements	Aviation Services
66	Traffic Signal at Auzerais/Bird, Goodyear/Vine, Curtner/New Jersey, Martha/3rd (01C)	Transportation Services
67	Traffic Signal at Edenbury/Pearl, McKay/Ringwood, 5th/Julian, Tradezone/Ringwood, McKee/Toyon (00C)	Transportation Services
68	Traffic Signal at McLaughlin/Sylvia, Magliocco/Winchester (01D)	Transportation Services

Figure 1-5
CIP Projects with Significant Additional Operation and
Maintenance Costs (Greater than \$50,000) Funded by the General Fund
(Projects Completing FY 05-09)

Public Safety CSA

Driver Training Facility
Fire Station No. 34 (Berryessa)
Fire Station No. 35 (Cottle/Poughkeepsie)
Fire Station No. 36 (Silver Creek/Yerba Buena)
Fire Station No. 37 (Willow Glen)
Fire Training Center
Police Substation

Recreation & Cultural Services CSA

Almaden Community Center
Almaden Lake Park
Almaden Winery Community Center
Berryessa Branch
Berryessa Youth Center - Morrill Middle School
Calabazas Branch
Cambrian Branch
Capital Park (Goss) Neighborhood Center
District 1 Sports Fields
East San Jose Carnegie
Edenvale Branch
Educational Park Branch
Emma Prusch Park
Evergreen Branch
Happy Hollow Park & Zoo
Hillview Branch
Hoffman/Via Monte Center
Joyce Ellington Branch
Lake Cunningham Perimeter Landscaping
Los Paseos Community Center
Mabury Park Development
Mayfair Satellite Center
Pearl Avenue Branch
Roosevelt Community Center - Multi-Service
Rosegarden Branch
Santa Teresa Branch
Seventrees Branch
Shady Oaks Sports Park
Singleton Sports Park
Southside Community Center
Southwest Exp/Kmart Site Community Center
West Side Branch
Willow Glen Branch
Youth Center - District 1

This list does not include SNI Projects with potential Operation and Maintenance impacts on the General Fund.

SECTION II

PARK AND LIBRARY BOND PROJECTS

In November of 2000, the voters of San Jose overwhelmingly approved the passages of two general obligation bond measures. This section of the report focuses on those projects approved by Measure P - the Safe Neighborhood Parks and Recreation Bond (\$228 million) and Measure O - the Neighborhood Libraries Bond (\$212 million). These projects are a sub-set of the projects from the Recreation and Cultural Services CSA.

PROJECT SCHEDULES & STATUS SUMMARY

The Park and Library Bond Program in the current 5-year CIP consists of 68 park and library projects. Of these 68 projects, 55 are active FY 03-04 projects, 1 has a pending schedule, and 12 are scheduled to start in future years (FY 05-08). Of the 55 active projects, 47 projects have been completed or are on schedule, and 8 have extended schedules.

The completed projects are shown in Figure 1-4. Project schedules are provided in Figures 2-1 and 2-2 for projects with activity during FY 03-04. Figure 2-3 summarizes the schedule status of the 55 completed or active projects.

The remainder of the Park and Library Bond Program consists of 12 future projects (FY 05-08) as represented in Figure 2-4, as well as 47 projects that were completed prior to June 2003.

A summary of the park and library bond program project starts and finishes for projects can be found on Figure 2-5. 76 projects are scheduled for completion by June 2004 with a total of 85 projects to be completed by June 2005.

PARK & RECREATION FACILITIES

Neighborhood Parks

Following the anticipated November 2003 award of the Noble Park project, of the 73 neighborhood park projects, 72 (99%) will have been completed or awarded for construction. Since the last report, 6 additional neighborhood projects were completed as follows:

- Guadalupe Oak Grove Restroom;
- Meadows Park Youth and Tot Lot Renovation;
- Parkview I Park Play Area Renovation;
- Silvia Cassell Park Play Area Renovation;
- Rainbow Park Play Area Renovation;
- Parma Park Master Plan.

Rainbow Park was completed as a "Play for All" park where activities are grouped by age and access to the play areas goes beyond minimum ADA requirements to give all children access to the play equipment for a true interactive play experience.

One new schedule extension has occurred since the last report for the Paul Moore Park Restroom project as a result of a delay in the construction start date. The award and construction schedule for the William Street Park project is pending as a result of its inclusion as an element of the Selma Olinder Park Master Plan build-out project. Restructuring of the funding plan for this project is currently delaying the construction schedule.

Community Centers

Currently, there are 8 community center projects actively moving forward. Both the Camden Multi-Service Center and the Gardner Satellite Community Center have entered the construction phase and are on schedule for completion in early 2005. The Southside Community Center – Phase III is beginning design development. The Almaden Joint Facility completed the master plan phase (Parma Park Master Plan) and final construction documents are in process.

One (1) community center project (Morrill Community/Youth Center) has an extended schedule. This project is being delivered by the school district. Currently, construction documents for this project are 90% complete. The school district has confirmed the availability of funding to proceed with bid and award in November 2003. The extended schedule includes a 12-week plan review time required by the State Architect.

The Mayfair Community Center is currently within the early stages of project feasibility/scope definition and will continue the master planning phase by the end of the calendar year. Site selection has been completed for the Willows Community Center and property acquisition and project programming are proceeding.

Regional Parks

Two projects, Emma Prusch Memorial Park – LeFevre House and Municipal Rose Garden have entered the construction phase and are on schedule to be completed in FY 03-04. The consultant completed design development for the Almaden Lake Park and the construction documents will be completed by in-house City staff. The project is scheduled to award in April 2004.

The Happy Hollow Park and Zoo consultant, Portico, Inc., submitted their proposal for professional services for design and construction documents. Public Works staff are fact finding and developing negotiation positions. Negotiations are anticipated to begin in the middle of November.

Trails

Four of the five trails are currently active within the feasibility or design stages. Two trail projects have extended schedules. The Guadalupe River trail is shown as schedule extended, as land acquisition requirements will be determined once the Santa Clara Valley Water District further defines its flood control project between Highway 280 and

Curtner. The Coyote Creek Trail – Los Lagos Golf Course to Kelley Park is also showing as schedule extended due to additional community coordination.

Sports Parks

As noted in the last CIP Report, project start dates for construction for both sports parks at Singleton and Shady Oaks were rescheduled to FY 06-07 to defer the operations and maintenance impacts to the General Fund. Prior to proceeding with project design alternatives for these sites, staff is currently evaluating the Citywide needs based on an overall business operations plan approach. This will allow the City to determine what type and scope of regional sports park facilities are needed at these locations to serve both Citywide and neighborhood needs.

BRANCH LIBRARIES

During the first quarter of FY 03-04, construction of the new Vineland, Berryessa, and Tully Road branches continued; design of the Rose Garden and Alum Rock branches were completed; and design of the Almaden community center and branch library joint facility, and Evergreen and Hillview branches continued and are tracking on schedule.

Community input into the location, design, and construction of the branch libraries continues to be an essential part of the program. Each branch project will have a minimum of four community meetings regarding the building program, conceptual design, schematic design, and public art. Additional details on the community meetings already held or scheduled for the next several months can be found at www.newsanjoselibraries.com.

PROPERTY ACQUISITION

A total of 4 projects (1 library and 3 trails) still require site selection. Since the last report, sites have been identified for the Cambrian and West Side branches. The City Council approved the site selection for the West Side Library on November 18, 2003. In addition, it was determined that the Cambrian branch would be rebuilt on its current site. The only Library project remaining for site selection is the Southeast Branch Library. See Figure 2-6 for further information regarding property acquisition.

PROJECT FINANCING AND EXPENDITURES

In 2002-2003, \$76.7 million in General Obligation Bonds were issued to fund library projects (\$30 million) and park projects (\$46.7 million). This second bond issuance for these projects brings the total bond proceeds to \$146.7 million. The first bond issuance occurred in fiscal year 2000-2001 and totaled \$70 million (\$31 million for library projects and \$40 million for park projects). Through the first quarter of fiscal year 2003-2004, library and park bond project expenditures and encumbrances totaled \$80,770,000 million. A graph of the projected and actual commitments is shown in Figure 2-7.

Figure 2-1
Park Bond
 FY 03-04 Projects

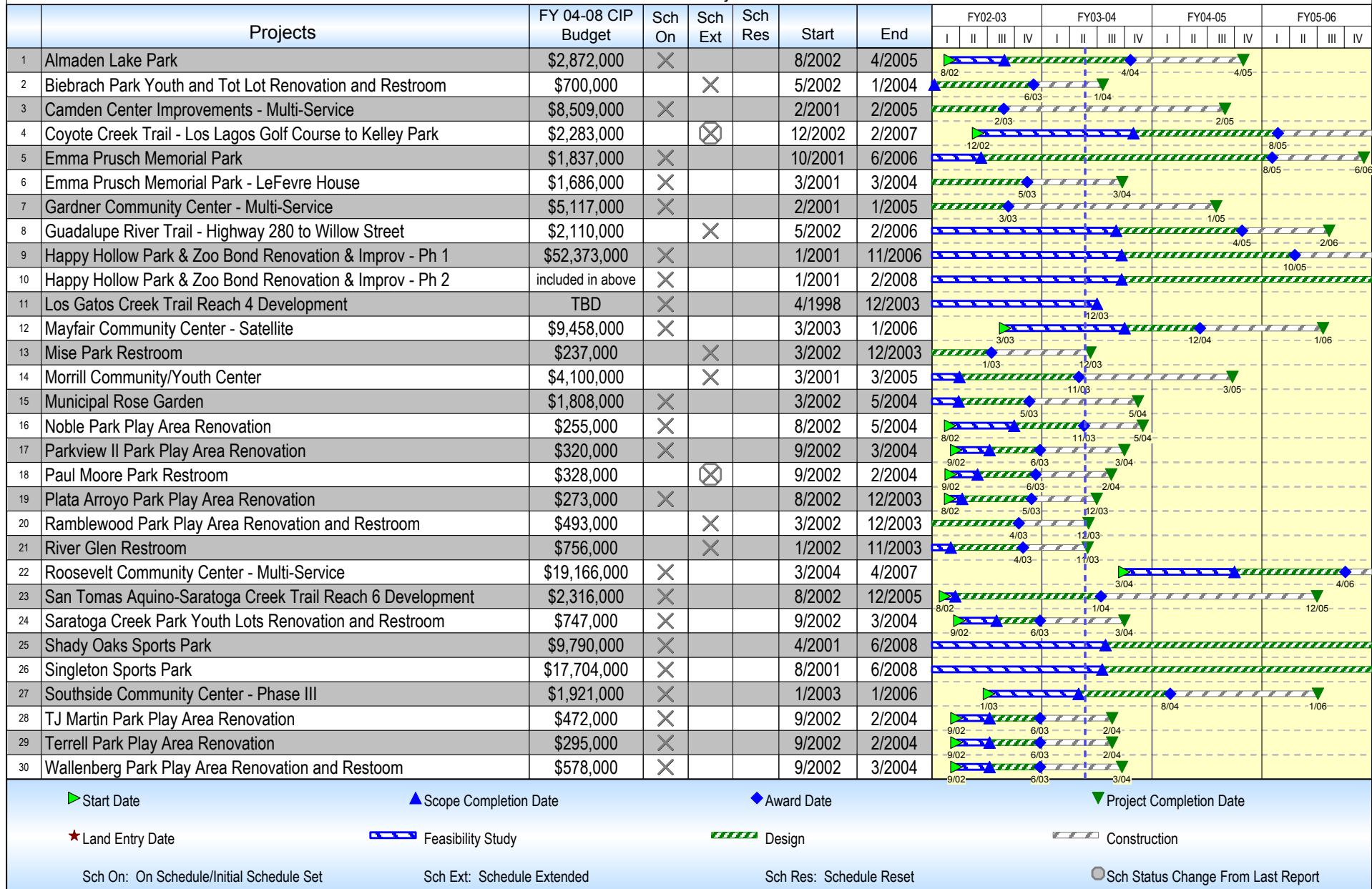
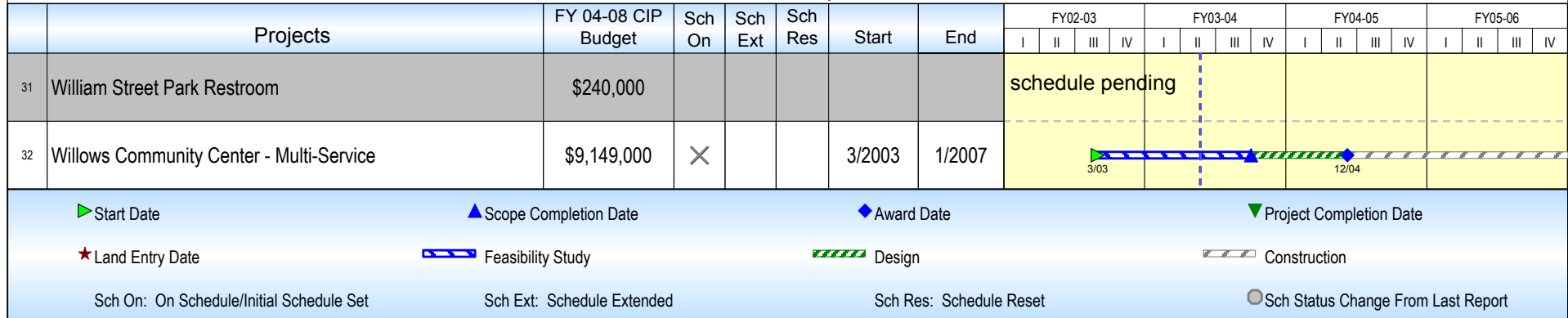


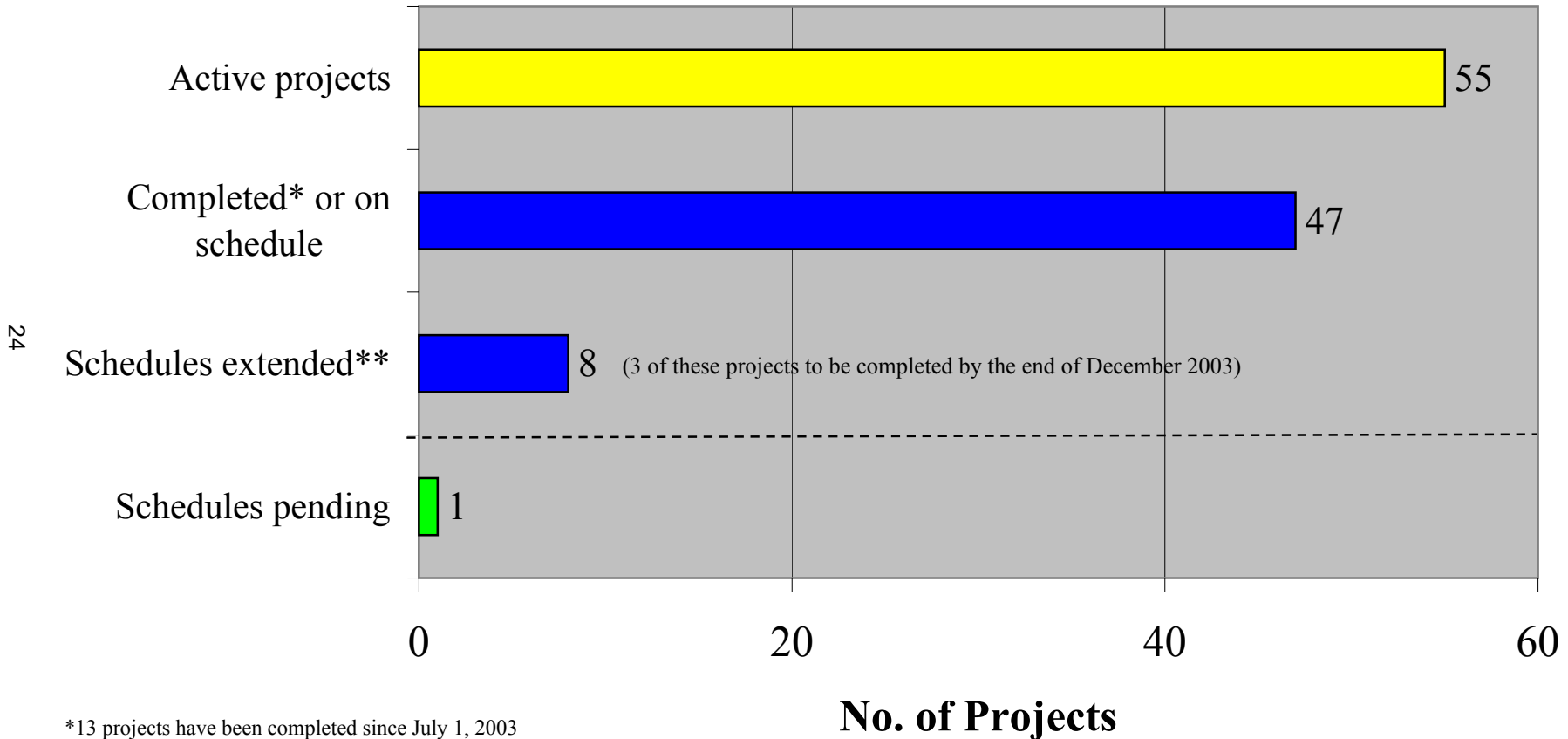
Figure 2-1
Park Bond
 FY 03-04 Projects



Note: As shown on Figure 1-4, 13 additional projects were completed in FY 03-04

	Projects	FY 04-08 CIP Budget	Sch On	Sch Ext	Sch Res	Start	End	FY02-03				FY03-04				FY04-05				FY05-06													
								I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV										
1	Almaden Community Center & Branch Library	\$26,575,000	✕			10/2002	1/2006																										
2	Alum Rock Branch Library (East Side)	\$11,270,000	✕			6/2002	6/2005																										
3	Berryessa Branch Library	\$10,799,000	✕			7/2001	9/2004																										
4	Cambrian Branch Library	\$12,372,000	✕			11/2003	8/2006																										
5	Edenvale Branch Library	\$11,270,000	✕			3/2004	1/2007																										
6	Evergreen Branch Library	\$10,192,000	✕			4/2003	5/2006																										
7	Hillview Branch Library	\$11,102,000	✕			5/2003	10/2006																										
8	Joyce Ellington Branch Library	\$9,602,000	✕			3/2004	3/2007																										
9	Rosegarden Branch Library	\$9,389,000	✕			7/2001	7/2005																										
10	Tully Road Branch Library	\$11,128,000	✕			7/2001	10/2004																										
11	Vineland Branch Library	\$9,602,000	✕			3/2001	1/2004																										
<div><div><div></div><div>Start Date</div></div><div><div></div><div>Scope Completion Date</div></div><div><div></div><div>Award Date</div></div><div><div></div><div>Project Completion Date</div></div></div> <div><div><div></div><div>Land Entry Date</div></div><div><div></div><div>Feasibility Study</div></div><div><div></div><div>Design</div></div><div><div></div><div>Construction</div></div></div> <div><div><div>Sch On: On Schedule/Initial Schedule Set</div><div>Sch Ext: Schedule Extended</div><div>Sch Res: Schedule Reset</div><div> Sch Status Change From Last Report</div></div></div>																																	

Figure 2-3
Park and Library Bond Projects Schedule Status
(FY 03-04 Projects)



*13 projects have been completed since July 1, 2003

** Schedule extensions are approximately 5.5 months on average

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules as a result of significant scope changes

Schedules Pending: Not included in total Active project count as project schedules are being developed. Most schedules are to be set within 90 days

Figure 2-4
Park and Library Bond Future Projects
Sorted by Fiscal Year Start Date

FY 04-05

Los Gatos Creek Trail
Pearl Avenue Branch Library
West Side Branch Library - New

FY 05-06

East San Jose Carnegie Branch Library
Los Alamitos/Calero Creek Trail
Santa Teresa Branch Library
Seventrees Branch Library
Solari Community Center - Multi-Service

FY 06-07

Educational Park Branch Library
Willow Glen Branch Library

FY 07-08

Calabazas Branch Library
Southeast Branch Library - New

Figure 2-5

Park and Library Bond Projects

Starts and Finishes

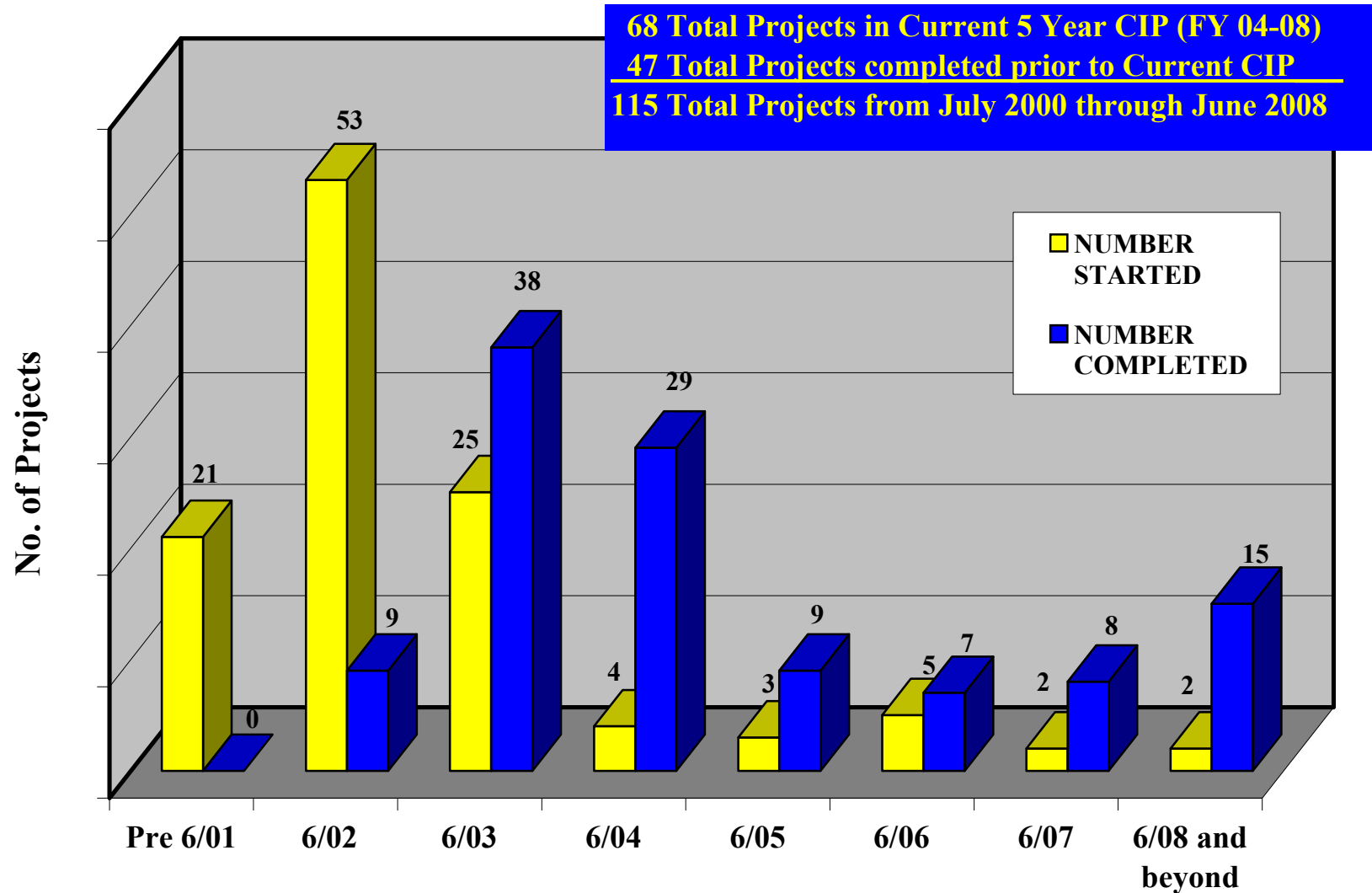


Figure 2-6
Park and Library Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired	Status
Alum Rock Library	26,000 sf branch library	Acquisition of 5 parcels at White and Alum Rock.	Acquisition of five parcels completed in March 2003. Construction start date: January 2004.
Cambrian Library	26,000 sf branch library	Up to 2 acres	Project will be rebuilt on existing library site. Construction start date: February 2005.
Edenvale (South) Library	24,000 sf branch library	Approximately 1.75 acres	A city-owned site at the southeast corner of Branham Lane and Monterey Road was selected. Construction start date: July 2005.
Hillview Library	20,000 sf branch library	Will be located at Fischer Middle School	Long term lease approved in March 2003. Construction start date: March 2005.
Southeast Library	12,000 sf branch library	Approximately 1.0 acre	Discussions being held with Evergreen College to discuss options. Several city-owned sites were identified. Community meetings held on October 30, 2002 and April 30, 2003. Schedule: Determine or acquire site by Fall 2003. Construction start date: Spring 2009.
Tully Road Library	24,000 sf branch library	Acquisition of parcels adjacent to Tully Rd. stables.	Acquisition completed in August 2001. Project is under construction.
West Side Library	22,000 sf branch library	Approximately 1.3 acres	Site selected on Bascom Avenue. Council approved acquisition on November 18, 2003. Construction start date: Fall 2006.

Figure 2-6
Park and Library Bond Projects
Property Acquisition Overview

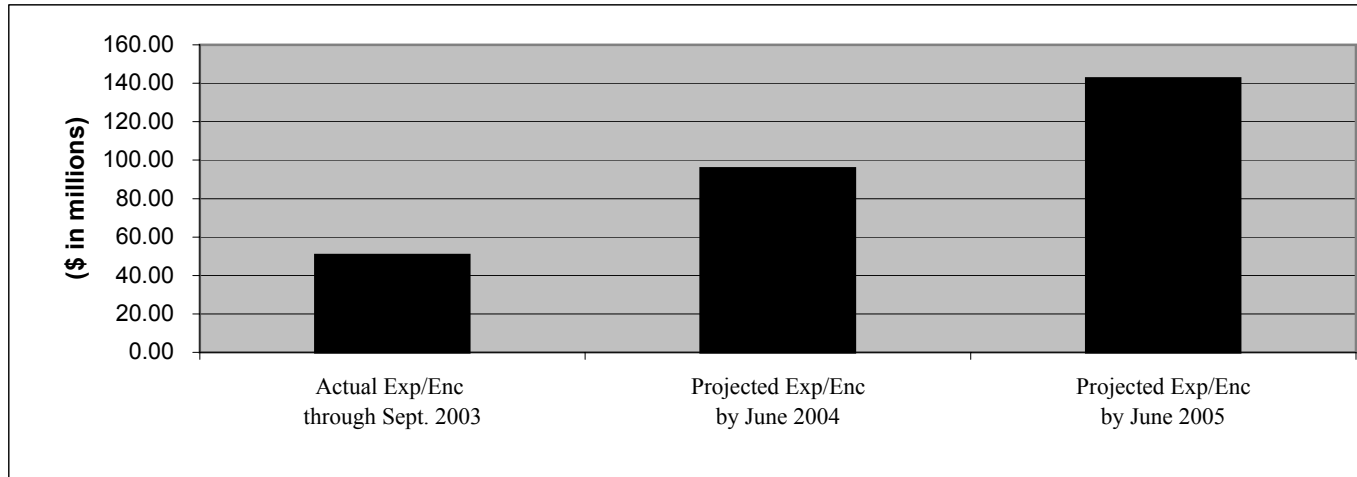
Project Name	Project Scope	Description of Real Estate to be Acquired	Status
Coyote Creek Trail	8,000 lf to extend the trail from the Los Lagos Golf Course to Kelley Park	1,460 LF of creek frontage is needed from two private parcels plus the Carroll property. Approximately 2 to 3 acres	The land owners will not provide permission for the survey crew to enter their properties to develop a partial take area along the creek for the possible trail alignment. The City Attorney's Office has advised staff to determine the trail alignment before proceeding further in the trail acquisition process. The City has hired the landscape architectural firm of Royston Hanamoto Alley & Abey to determine, with public input, the trail alignment for Council consideration. Schedule: Trail Master Plan completion by January 2004. Acquire land by October 2004. Construction start date: June 2005.
Guadalupe River Trail	3,500 lf to extend the trail from Interstate 280 to Willow Street for connection with the Highway 87 bikeway	Acquisition of 5 private parcels between Willow Street and Hwy 280 are being acquired by the Water District. Approximately 2.5 acres	City staff has consulted with the Water District regarding an interim and permanent alignments for the trail. The City has hired the Planning Collaborative to determine, with public input, the trail alignments for Council consideration. Schedule: Trail Master Plan completion by March 2004. Acquire land by January 2005. Construction start date: May 2005 on the interim alignment.
Los Gatos Creek Trail	4,000 lf of a new trail segment between Lincoln to Auzeais and on-street trail route on Lincoln	1,800 LF of creek frontage is needed to be acquired from 11 private parcels. Approximately 5 to 6 acres	This project has received Federal funding, therefore land acquisitions associated with the project must occur after completion of the environmental review process under NEPA. Schedule: Revised plan completion by March 2004. Acquire land by January 2005. Construction start date: October 2005.

Figure 2-7

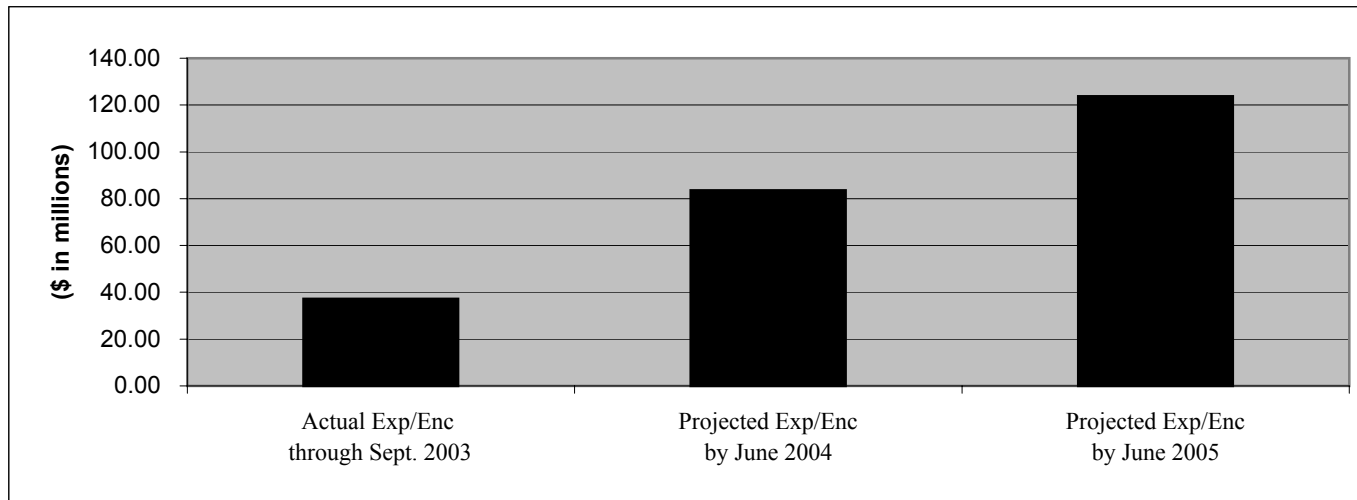
PARKS AND LIBRARY BOND PROJECTS

**Actual Cumulative Expenditures through 1st Quarter 2003-2004
and Cumulative Expenditure Projections through 2004-2005**

PARKS BOND PROJECTS



LIBRARY BOND PROJECTS



SECTION III

PUBLIC SAFETY BOND PROJECTS

The \$159 million Public Safety Bond Program funds capital projects for the Fire and Police Departments including: a public safety driver training facility, new and upgraded 911 communications facilities, new fire training center, new southside police substation, 4 new fire stations, 4 fire stations to be relocated, 4 community policing centers, and upgrades to 20 fire stations for essential facilities and gender privacy.

PROJECT SCHEDULES & STATUS SUMMARY

The Public Safety Bond Program consists of 36 projects. Of these 36 projects, 21 are active FY 03-04 projects and 15 are scheduled to start in future years (FY 05-08). Of the 21 active projects, 17 have been completed or are on schedule and 4 have extended schedules.

Project schedules are provided in Figure 3-1 for projects with activity during FY 03-04. Figure 3-2 summarizes the schedule status of these projects. The remainder of the public safety bond program consists of 15 future projects as represented in Figure 3-3.

A summary of the public safety bond program project starts and finishes for projects can be found on Figure 3-4. Nine additional projects will begin by July 2004. Four projects are scheduled for completion by June 2004 with a total of 11 projects to be completed by June 2005.

FIRE FACILITIES

The Fire Program has been evaluating and selecting sites for the projects that require new sites including the new fire station in the Berryessa area; 4 fire stations to be relocated at Alviso, northeast San Jose, Calero, and Cambrian areas; and the fire training center. The delivery team has focused on final sites for the new Berryessa Fire Station No. 34 at the Las Plumas Service Yard and relocating Alviso Fire Station No. 25 at the future Cisco donated lands in Alviso. Final sites are also under evaluation for Fire Station No. 23 (Northeast San Jose) and Fire Station No. 17 (Cambrian).

For the fire-training center, the delivery team is considering a distributed training approach whereby fire training facilities could be located in strategic areas of the city, including the potential for maintaining the site at Park and Montgomery for in-service training and acquiring a new site at the Water Pollution Control Plant for academy training. In a distributed training model, other satellite training sites would be collocated with other city facilities including fire station sites. The project currently has an extended schedule due to final site determinations.

In addition, the project teams began active design work on the fire station upgrade projects at various fire stations including numbers 7, 8, 21, and 24.

Fire Station No. 26 was awarded for construction in November 2003. Construction is underway at Fire Station Nos. 4 and 13. All three of these projects are scheduled for completion by summer 2004.

POLICE FACILITIES

The first project completed from the Public Safety Bond Program is the Central Community Police Center (CPC) in Alviso. This is the first of two projects planned at this CPC. This project completes the first exterior renovation. The second phase is to determine the ultimate disposition of the barn at the rear of the property.

The delivery team has determined a site for the West Community Police Center along Winchester Boulevard and site acquisition process is in progress. A conceptual design for the project is completed and formal design will begin once land acquisition is finalized.

In addition, the delivery team is focusing on a final site for the Police Southside Substation. Negotiations are underway with the property owners, and staff are performing preliminary analyses on the site such as environmental and traffic conditions. An architectural design firm has been selected and, once under contract, will begin work on verifying the Police Substation program. The architectural consultant contract is scheduled for Council consideration in December 2003.

PROPERTY ACQUISITION

Besides the individual Fire and Police projects previously mentioned, planning has begun on the joint Public Safety driver training facility proposed to be located on the City's Water Pollution Control Plant lands. Figure 3-5 shows the status and schedules for property acquisition for the Public Safety Bond Program projects.

PROJECT FINANCING AND EXPENDITURES

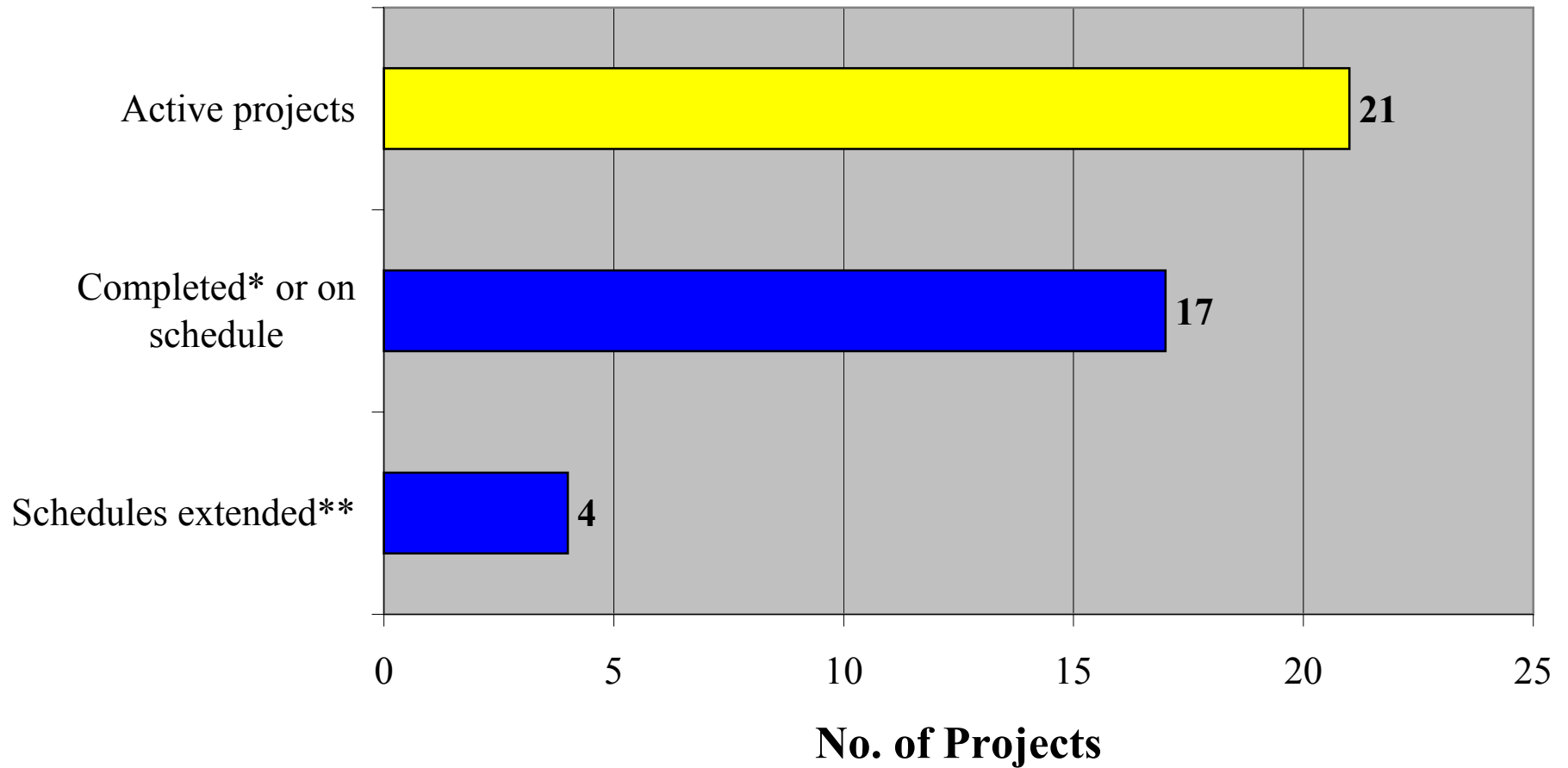
The projects in this program are funded through a general obligation bond measure. In June 2002, \$39,375,000 of bonds were sold for this program including: \$16.7 million for the Police Department and \$22.6 million for the Fire Department. Since the start of the program in FY 02-03 and through the first quarter of FY 03-04, preliminary projections of expenditures and encumbrances for the public safety bond program total \$3.17 million.

This amount is expected to grow rapidly this fiscal year as the police substation, community policing center, and fire station sites are acquired. Once the sites are determined, consultant contracts will be underway to begin work on conceptual design of these facilities. A graph of the actual expenditures through first quarter FY 03-04 and projected commitments for FY 03-04 and 04-05 is shown in Figure 3-6.

32

Note: As shown in Figure 1-4, 1 additional project was completed in FY 03-04

Figure 3-2
Public Safety Bond Projects Schedule Status
 (FY 03-04 Projects)



* 1 project has been completed since July 1, 2003

** Schedule extensions are approximately 9.3 months on average

Schedules Extended: Schedules extended over 2 months

Figure 3-3
Public Safety Bond Future Projects
Sorted by Fiscal Year Start Date

FY 04-05

Fire Station No. 36 New (Yerba Buena)
Fire Station No. 37 New (Willow Glen)
Fire Station No. 12 Relocation (Calero Avenue)
Fire Station No. 5 Upgrade (North 10th Street)
Fire Station No. 10 Upgrade (South Monroe Street)
Fire Station No. 16 Upgrade (South King Road)
Foothill Community Police Center
South Community Police Center
Police 911 Dispatch Renovation

FY 05-06

Fire Station No. 3 Upgrade (Martha Street)
Fire Station No. 6 Upgrade (Cherry Avenue)
Fire Station No. 9 Upgrade (Ross Avenue)
Fire Station No. 11 Upgrade (Villages Parkway)
Fire Station No. 15 Upgrade (Blaney Avenue)
Fire Station No. 22 Upgrade (Bose Lane)

Figure 3-4

Public Safety Bond Projects

Starts and Finishes

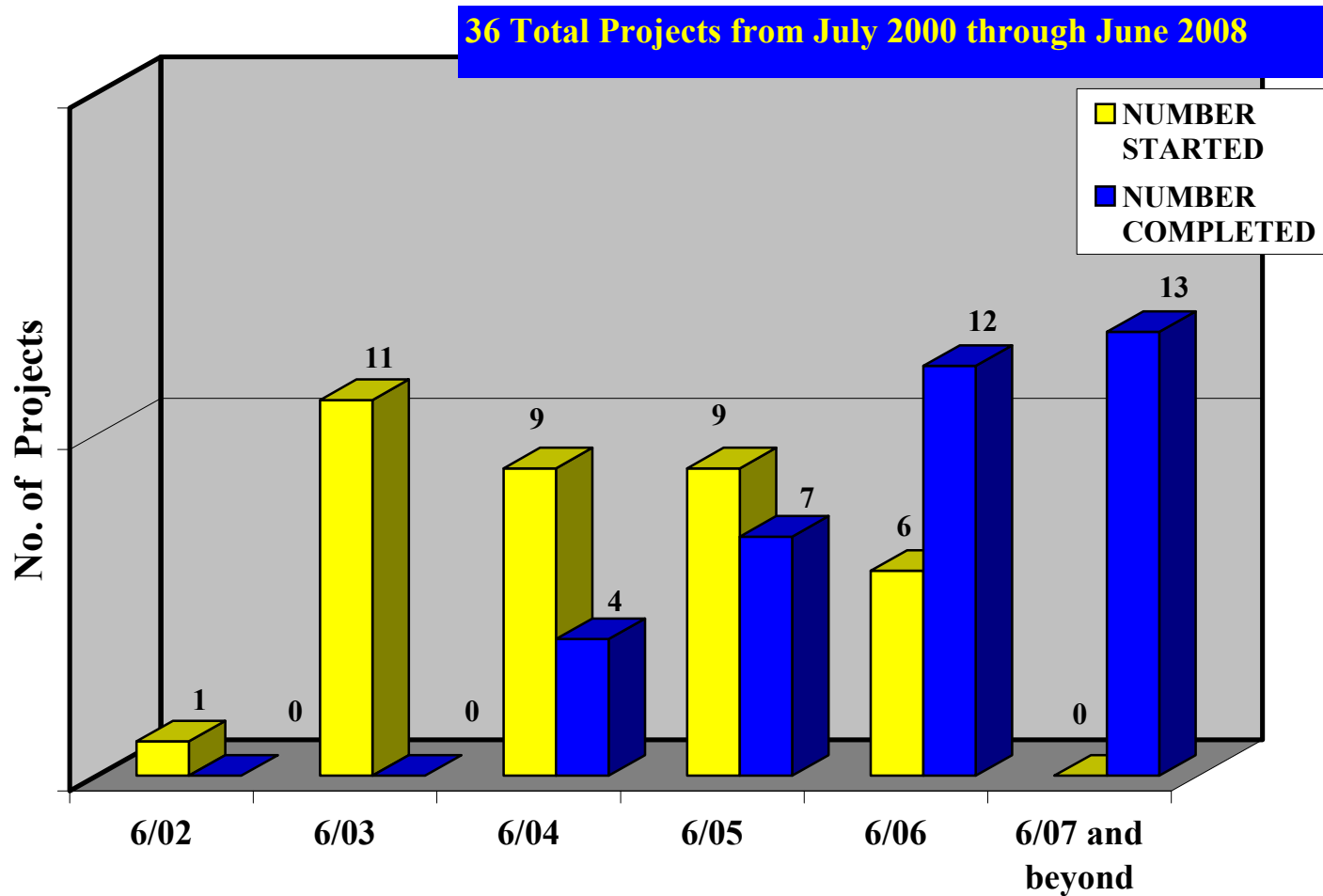


Figure 3-5
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
West Community Police Center (CPC) - New	A new 3,000 sf facility with community room.	Purchase of small (+/- 6000 sf) private parcel in commercial area.	A site off Winchester Blvd. has been selected and acquisition has begun. Schedule: Acquire site by November 2003. Construction Start Date: June 2004.
Fire Station No. 25 - Relocate (Alviso)	A new 5,000 sf fire station and associated site improvements.	Intra-City Transfer of parcel from PRNS to Fire. Approximately 2 acres.	Cisco, Council District 4, PRNS, and Fire have collaborated to establish a 2 acre area to be set aside for fire station 25 in the future donated Cisco property. Next Step: PRNS and Attorney's Office to complete negotiations with Cisco for donation of property. Schedule: Acquire site by February 2004. Construction Start Date: April 2005.
Fire Station No. 17 - Relocate (Cambrian)	A new 5,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	An offer has been accepted by a private property owner on Blossom Hill and Coniston. Schedule: Acquire site by April 2004. Construction Start Date: July 2005.
Fire Station No. 23 - Relocate (North East SJ)	A new 5,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	Fire is evaluating several sites within an identified search area. Schedule: Acquire site by April 2004. Construction Start Date: April 2005.
Fire Station No. 34 - New (Berryessa)	A new 9,000 sf fire station and associated site improvements.	Purchase parcel from Housing Department. Minimum size: 3/4 acre.	Fire is negotiating for a portion of the Las Plumas Service Yard site from the Housing Department. Schedule: Acquire site by April 2004. Construction Start: April 2005.
Fire Training Center - Relocate	A new training facility comprised of classrooms, offices & training burn tower.	3 or 4 sites are being considered: 1. Montgomery (Existing): 3.3 acres 2. Academy Training: 10 -15 acres 3. (2) In-service sites: 1 acre each in north and south SJ	Fire is studying distribution of training among several sites. Under this plan, the central in-service training site would remain at Montgomery while an "Academy" training and additional "in-service" training site would be located on other sites. Locations to be determined. Schedule: Acquire site by May 2004. Construction Start Date: November 2005.

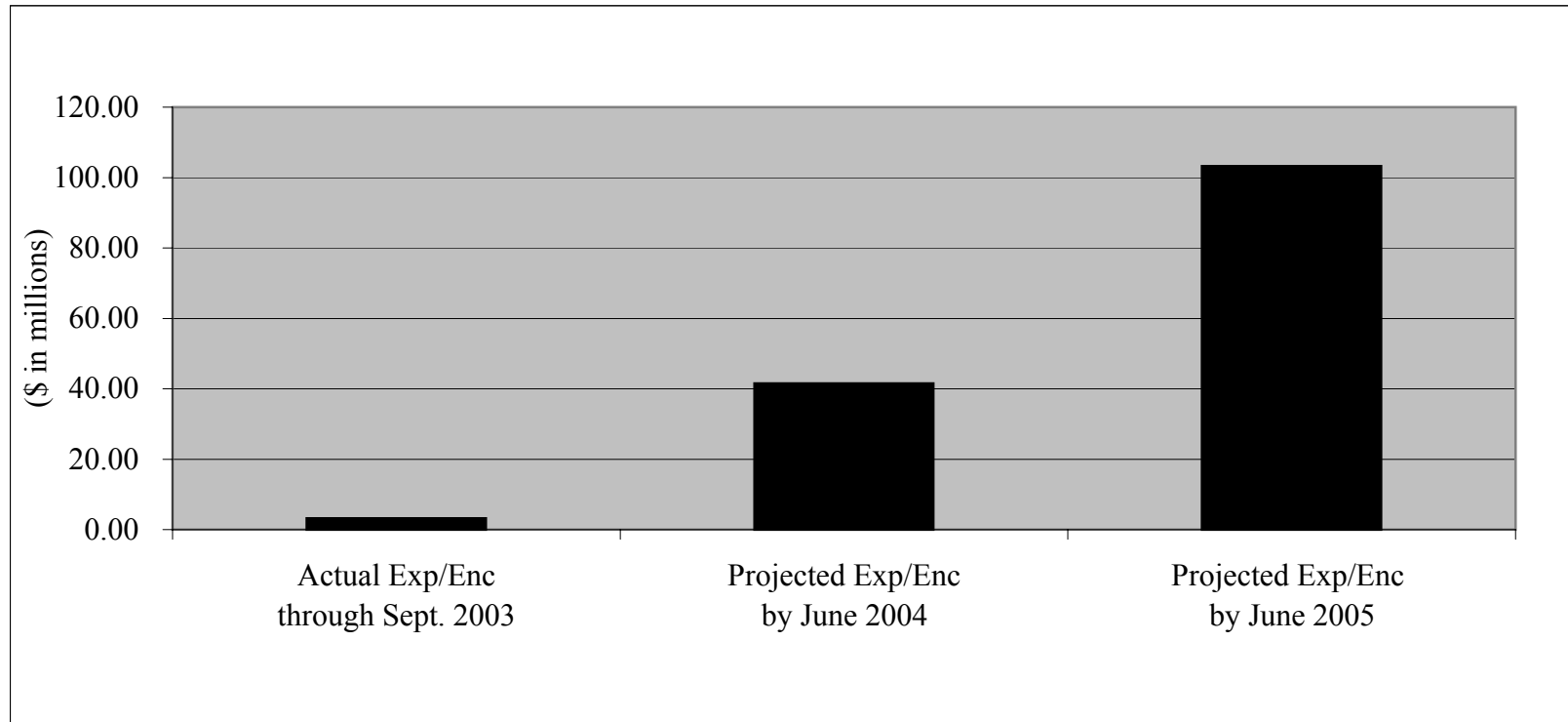
Figure 3-5
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Public Safety Driver Training Facility	New Public Safety Driver Training Center for police, fire and other City vehicle training.	Proposed approximately 30 acre site adjacent to the Water Pollution Control Plant.	Police and Fire are developing their program requirements and are collaborating on preliminary site design to evaluate suitability of proposed WPCP site. Public Works is engaging geotech and environmental consultants to evaluate preferred locations within ESD sanctioned search areas at WPCP. Location and use will ultimately require negotiations with tributary agencies/municipalities who have minority ownership of these lands. Schedule: Access to site by May 2004. Construction Start Date: October 2005.
Fire Station No. 12 - Relocate (Calero)	A new 5,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	Fire is evaluating several sites within an identified search area. Schedule: Acquire site by September 2004. Construction Start Date: May 2006.
Police Southside Substation	A new police sub-station facility w/approx. 115,000 sf of new buildings including offices & vehicle maintenance.	Approximately 10 acres in southern portion of San Jose with easy access to major traffic arterials.	One final site is currently being evaluated. Schedule: Acquire site by December 2004. Construction Start Date: July 2005.
Foothill Community Police Center - New	New approximately 3,000 sf facility with community room.	Negotiations with Redevelopment Agency pending.	Site to be determined. Schedule: Acquire site by October 2004. Construction Start Date: March 2005.
South Community Police Center - New	New approximately 3,000 sf facility with community room.	Purchase of small (+/- 6000 sf) private parcel in commercial area.	Police is exploring options for partnering with Library and/or Strong Neighborhood Initiative capital projects. Alignment of south CPC's project schedule with these other projects is being studied by SJPd. Police may temporarily locate CPC in leased space. Schedule: Acquire site by October 2004. Construction Start Date: March 2005.

Figure 3-5
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Fire Station No. 36 - New (Yerba Buena)	A new 11,000 sf fire station and associated site improvements.	Evaluating options to use donated properties designated for Park Development. Minimum size: 1 acre.	Fire is working with PRNS to evaluate several sites along Silver Creek Linear Park.
Fire Station No. 37 - New (Willow Glen)	A new 9,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	No activity at this time. Activity to start in FY 04-05.
Fire Station No. 35 - New (Cottle/ Poughkeepsie)	A new 11,000 sf fire station and associated site improvements.	Southside Community Center as part of Master Plan approved in early 1980's. Approximately 1/2-1 acre.	An easement has been acquired for fire apparatus access on adjacent private property. Schedule: No site acquisition required. Construction Start: April 2006.

Figure 3-6
PUBLIC SAFETY BOND PROJECTS
Actual Cumulative Expenditures through 1st Quarter FY 2003-2004
and Cumulative Expenditure Projections through FY 2004-2005



SECTION IV OTHER PROJECTS IN CIP

The remainder of the projects in this report are funded through various programs within the CIP. This consists of 474 currently identified projects and approximately 174 annual programs. These projects derive their funding from various sources including, grants, taxes, fees and charges, transfers, general fund, interest income, bond sales, and other revenue sources. Each project is assigned to a specific City Service Area (CSA) which assumes the responsibility for the on-time, on-budget delivery of its projects. As mentioned in Section I of this report, Strong Neighborhoods Initiative projects funded for FY 03-04 are included as part of this analysis.

For the other CIP projects, (not including general obligation bond projects) during the first quarter of FY 03-04, the City awarded 27 construction contracts totaling approximately \$28.5 million.

The other projects in the CIP consist of 474 projects. Of the 474 projects, 290 are active FY 03-04 projects, 33 have pending schedules, and 151 are scheduled to start in future years (FY 05-08). Of the 290 active projects, 252 have been completed or are on schedule, 37 have extended schedules, and 1 schedule is to be reset.

A list of completed projects (sorted by fiscal year, then Council District) is shown in Figure 1-4. Figures 4-1 through 4-7 provide bar chart schedules by CSA for projects with activity during FY 03-04. Figure 4-8 summarizes the schedule status of the completed or active FY 03-04 projects.

The remainder of the other projects in the CIP consists of 151 currently identified future projects (FY 05-08) as represented in Figure 4-9. The following sections provide a more detailed analysis of project status by CSA.

AVIATION SERVICES (Figure 4-1)

Description:

This CSA is dedicated to the development and completion of projects that improve the safety, security, and customer service of Mineta San José International Airport. The 2004-2008 CIP was developed in alignment with the Airport Security and Traffic Relief Act (ASTRA) approved by the voters at a special election held on March 4, 2003. Resources are programmed in this CIP to implement federally mandated security improvements, and transportation, parking, utility and general infrastructure improvement projects.

Highlights:

Implementation of the terminal area development projects is the major focus at the Airport. Project feasibility and design efforts are underway for the North Concourse and preemptive projects, including gate and utility relocations, and site clearance. Construction of the North Concourse and associated projects will begin once Council makes a finding that the conditions outlined in the ASTRA initiative have been met. The

finding is predicated upon the accomplishment of certain transportation related conditions.

Three (3) projects were completed since the last report. These projects are: Land Improvements – Norman Y. Mineta San Jose International Airport Modular Parking Office, Restroom Upgrades, Terminals – Facilities Restroom Plumbing, and Terminal A South Planter Area Improvements (also awarded in this past quarter).

Schedule Status:

Of the 41 projects in this CSA, 18 are active FY 03-04 projects, 2 have pending schedules, and 21 are scheduled to start in future years (FY 05-08). Of the 18 active projects, 17 have been completed or are on schedule and 1 has an extended schedule (as shown in the last report).

- Two (2) projects have pending schedules: Central Plant Expansion (Design) and North Concourse Building. In January 2004, the Airport will be presenting a finding to Council that the conditions outlined in the ASTRA initiative have been met. Once Council approves the finding, the projects will be evaluated and schedules will be established.
- Note: The schedule for the Gate A1-C Relocation project has been modified to correct an error made when the construction schedule was entered into the capital budget.

ECONOMIC AND NEIGHBORHOOD DEVELOPMENT (Figure 4-2)

Description:

This CSA includes the Developer Assisted Projects Capital Program, capital improvement projects for the Convention Center, and Strong Neighborhoods Initiative projects related to neighborhood and economic development.

Highlights:

The Winfield Boulevard at Los Alamitos Creek project was completed since the last report. In addition, 1 project was awarded during the first quarter of FY 03-04: Improvement District 99-218SJ (Hellyer-Piercy) Contract #2.

The Redevelopment Agency's \$60 million bond sale during this quarter resulted in the funding of the SNI – FWBT01: William and 24th Redevelopment project (Five Wounds) and the SNI - SK04: Revitalize and Attract Neighborhood Friendly Businesses along Keyes Street (Spartan Keyes) program.

Schedule Status:

Of the 26 projects in this CSA, 13 are active FY 03-04 projects and 13 are scheduled to start in future years (FY 05-08). As shown in Figure 4-1, of the 13 active projects, 11 are completed or on schedule and 2 projects have extended schedules.

Four (4) Redevelopment Agency funded projects that were classified as “on hold” in the last CIP report have been removed from the project list in this report since they are not

currently programmed in the 5-year CIP. These projects are Convention Center Exhibit Hall Lighting Improvements, Convention Center Fire Alarm Control System, Convention Center HVAC Replacement, and Convention Center Security Enhancements.

ENVIRONMENTAL AND UTILITY SERVICES (Figure 4-3)

Description:

This CSA includes the sanitary sewer system, storm sewer system, water pollution control, and water utility capital programs. The focus is on construction, rehabilitation, modification, and maintenance of these facilities

Highlights:

Three (3) projects were awarded since the last report: Willow Glen and Rose Garden Area Sanitary Sewer Rehabilitation; and 84" Interceptor Phase VB; and ESB Lighting Control.

Schedule Status:

Of the 71 projects in this CSA, 53 are active FY 03-04 projects, 1 project has a pending schedule, and 17 are scheduled to start in future years (FY 05-08). Of the 53 active projects, 48 have been completed or are on schedule, and 5 have extended schedules.

- Since the last report, 2 additional projects have extended schedules due to the re-evaluation of the project delivery method by combining 2 previously separate projects (Motor Control Center G1/G2 and DAFT Console A Replacement) and due to land acquisition issues (Zone 3 Reservoir – Old Yerba Buena Road).
- One (1) project (Albany-Keily Storm Drainage Improvement Phase II) has a pending schedule as the project scope is still being defined.

In addition, the Third and Fourth Ward projects have been moved to the Annual Programs list (Figure 4-11) while staff works to define the scope of work needed in these neighborhoods. Once defined projects are developed they will be added back to the project list and the bar charts.

RECREATION AND CULTURAL SERVICES (Figure 4-4)

Description:

This CSA includes the library, park, and community facilities development capital programs administered by the Library and Parks, Recreation, and Neighborhood Services Departments. Some recreational use municipal improvements are also included within this CSA, as administered through the Department of Convention, Arts, and Entertainment.

Highlights:

Seventeen (17) non-bond projects were completed since the last report, including the Alum Rock Park Trail and Northside Community Center projects.

Schedule Status:

Of the 127 projects in this CSA, 85 are active FY 03-04 projects, 13 have pending schedules, and 29 are scheduled to start in future years (FY 05-08). Of the 85 active projects, 70 have been completed or are on schedule and 15 have extended schedules. In addition, the schedule is being reset for one of the completed projects as noted below.

- Fifteen (15) projects have extended schedules. Of these 15 projects, 13 projects were reported as having extended schedules in the last report. Since the last report, 2 additional projects have extended schedules due to extended design of electrical and construction documents (Plaza de Cesar Chavez Electrical Improvements); extended project scoping period (Penitencia Creek Parkchain Reach 2 Development).
- Twelve (13) projects have pending schedules. The Alviso Park Expansion Master Plan schedule is pending approval of land acquisition. The Mayfair Center and Park Master Plan project schedule is pending due to an extended community and scope development process. In addition, staff is still working on establishing schedules for a number of new FY 03-04 and Strong Neighborhoods Initiative projects. These schedules should be established shortly.

The schedule for Camden Center 113 HVAC Replacement is being reset since the project funds were placed on hold for a period of time during the recent budget process. This project has been completed as of the printing of this report so it does not show up on the bar charts. In addition, the Overfelt House Restoration project has been changed to a completed design-only project since grant funding for construction is not yet fully secured.

Six (6) Redevelopment Agency funded projects that were classified as “on hold” in the last CIP report have been removed from the project list in this report since they are not currently programmed in the 5 year CIP. These projects are Blackford Swimming Pool, CPA Improvements, Historical Collections Move, History San Jose Fallon House, San Jose Museum of Art Improvements and Tech Museum Improvements and McCabe Hall HVAC. In addition, 1 project (Avenida Espana – Various Improvements project) has been removed from this report at this time due to funding uncertainty.

STRATEGIC SUPPORT – CITY FACILITIES AND EQUIPMENT (Figure 4-5)***Description:***

This CSA comprises the civic center, municipal improvements, and service yards capital programs as well as the CIP Database project.

Highlights:

Five contracts were awarded for The New Civic Center during the first quarter of FY 03-04 totaling \$18.7 million. The contracts awarded were for masonry, window washing equipment, architectural/structural concrete, overhead doors, and toilet partitions. Foundation work was completed in October 2003. The Plaza Structural Slab was started in August 2003 with substantial completion estimated in December 2003. Structural steel for the office tower commenced in August 2003, with steel top out estimated in February 2004. Placement of rebar for the architectural/structural concrete started in September

2003 with the pouring of the concrete beginning in October 2003. The project is 16% completed.

The CIP Database Enhancement Project - Phase II development work is in progress. As part of the public outreach to the professional communities, a new feature of posting solicitation for consulting services has been added to the CIP Bid Hotline on the Internet. CIP professional service providers including local firms may subscribe to the Hotline and receive email notifications of current request for proposals. To assist project staff in tracking project costs, a new online project budget and expenditures report was recently unveiled. It provides project expenditures in the current FY and compares it against the project FY budget. Project staff is currently being trained to use the new report feature.

Schedule Status:

This CSA consists of 16 projects. All 16 FY 03-04 projects are on schedule. The Central Service Yard Roof Replacement project has been removed from this report. The original project was scoped to coincide with a solar panel installation. The solar panel project is no longer being considered because the costs for the solar panels are prohibitive. Some minor water proofing work will still be done.

STRATEGIC SUPPORT – FINANCE AND TECHNOLOGY (Figure 4-6)

Description:

This CSA includes programs for the communications projects to replace and upgrade the City's communication sites, base stations, radios, and mobile data terminals.

Schedule Status:

The F&T CSA consists of 3 projects. Of these 3 projects, 1 is on schedule, 1 schedule is extended and 1 schedule is recommended to be reset.

The Replacement of T1 Fiber Optic (WPCP) project was placed in this CSA from the Environmental and Utilities CSA for more appropriate project delivery from this CSA team. The name has been changed to Water Pollution Control Plant IT Infrastructure Upgrade and its schedule recommended to be reset.

TRANSPORTATION SERVICES (Figure 4-7)

Description:

This CSA includes the Parking and Traffic capital programs. The focus of this CSA is to fund the build-out of major street networks, maintenance of paved roadways, new traffic signals and streetlights, and neighborhood improvements such as traffic calming, sidewalk, curb, and gutter repair, bicycle and pedestrian facilities. The mission of the Traffic Capital Program is to implement a safe, efficient and environmentally sensitive surface transportation system. The Parking Program's primary capital responsibilities are the development of parking facilities, maintenance and improvements to existing facilities, and the upgrade and replacement to both on-street and off-street revenue control equipment.

Highlights:

Sixteen (15) projects were completed since the last report. These projects are: 2002-03 Street Resurfacing Project SNI Areas, Bicycle & Pedestrian Facilities – Payne Avenue and Eden Avenue (TDA), ITS: Airport Area San Jose International Airport Advanced Traffic Management System, Route 880: Stevens Creek Interchange Upgrade (Study), SNI – UN 02: 5th/6th Street Alley Reconstruction (University), Story Road Mitigation Project, Traffic Calming – North Buena Vista Neighborhood Traffic Calming, Traffic Calming, Shasta/Hanchett Circles, Traffic Signal at Auzerai/Bird, Goodyear/Vine, Curtner/New Jersey, Martha/3rd (01C), Traffic Signal at Edenbury/Pearl, McKay/Ringwood, 5th/Julian, Tradezone/Ringwood, McKee/Toyon (00C), Traffic Signal at Flint Drive and Tully Road, Traffic Signal at Fourth Street and Mission Street, Traffic Signal at McLaughlin/Sylvia and Magliocco/Winchester (01D), Traffic Signal at Mt. McKinley and White, and Underground Street Lights on Oak and Edwards Streets.

In addition, 12 projects were awarded since the last report including: Hostetter Road: Sierra Creek to Stone Creek, Moreland Way at San Tomas Aquino Road, Oakland Road: 101 to Brokaw, Street Lighting Installation (Mayor), Street Lighting at Elementary Schools, Taylor Street at 101, Traffic Calming at Coe/Delmas, Loma Linda, North Buena Vista, and Shasta Hanchett Circles, Traffic Signal Installation at Senter Road and Woolcreek Drive.

Schedule Status:

Of the 189 projects in this CSA, 102 are active FY 03-04 projects, 17 have pending schedules, and 70 are scheduled to start in future years (FY 05-08). Of the 102 active projects, 89 have been completed or are on schedule, and 13 have extended schedules.

- Thirteen (13) projects have extended schedules. Of the 13 projects, 12 projects were reported as having extended schedules in the last report. Since the last report, 1 additional project (School Access Enhanced Crosswalks) had its schedule extended due to a re-evaluation of City upright design standards. Of the 10 uprights to be installed by this project, it is anticipated that 7 locations will be completed by May 2004 and the remaining 3 by September 2004.
- Seventeen (17) projects have pending schedules. Of the 17 projects, 6 projects are recently funded Strong Neighborhoods Initiative projects and schedules are being developed, 6 projects (Guadalupe Washington Alley Reconstruction C1 & C2, King/Story Road Street & Sidewalk Improvements, Monterey Road Median Island Landscape (Keyes to Curtner), Old Oakland Road M.I.L. (Route 101 to Hedding Street), South 7th Street Improvements, and The Alameda at Cleaves Improvements) have recently received Redevelopment Agency funding and schedules are being developed, and 5 projects have pending schedules for the following reasons: Bascom Avenue Median Island Improvements (County of Santa Clara construction funds for this project are on hold due to grant funding issues related to the State's budget crisis), Holly Hill Infrastructure Improvements (project scope being re-evaluated), Route 87: First Street/Skyport Drive Improvements and Route 87: Airport Parkway/Technology Drive (project scopes are being re-evaluated), Spencer

Ave./Brown St. Reconstruction (scope to be reevaluated as requested by the Redevelopment Agency and Strong Neighborhoods Initiative groups).

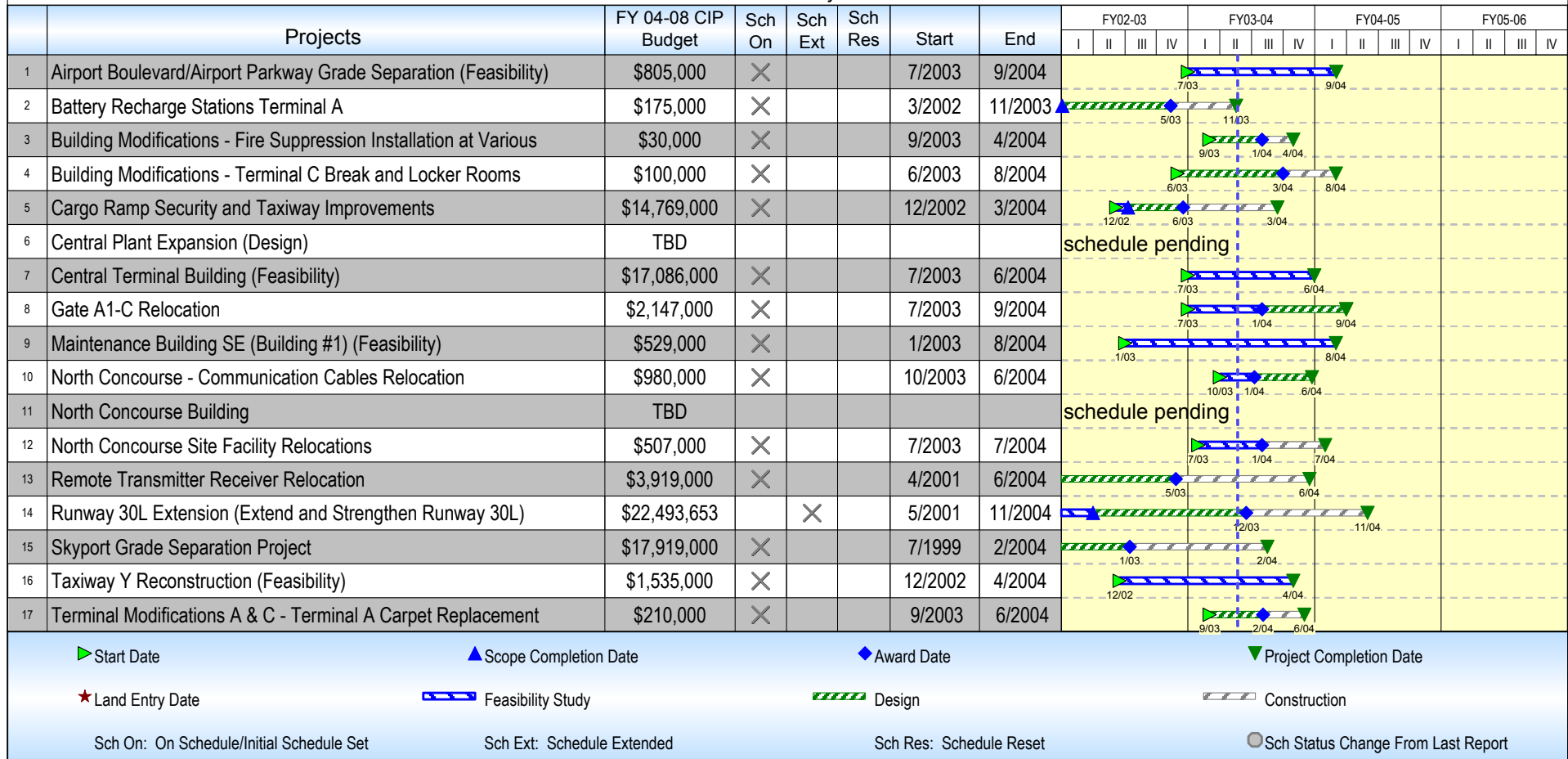
The San Pedro Square Entertainment District Redevelopment Agency funded project that was classified as “on hold” in the last CIP report has been removed from the project list in this report since it is not currently programmed in the 5 year CIP.

PROGRAM SUMMARY FOR THE OTHER CIP PROJECTS

A summary of the “Other CIP” project starts and finishes for projects can be found on Figure 4-10. From July 2000 to June 2003, the City completed 334 “Other CIP” projects. By June 2004, 161 more projects will be completed for a four-year total of 495 projects that citizens of San Jose will see in their communities.

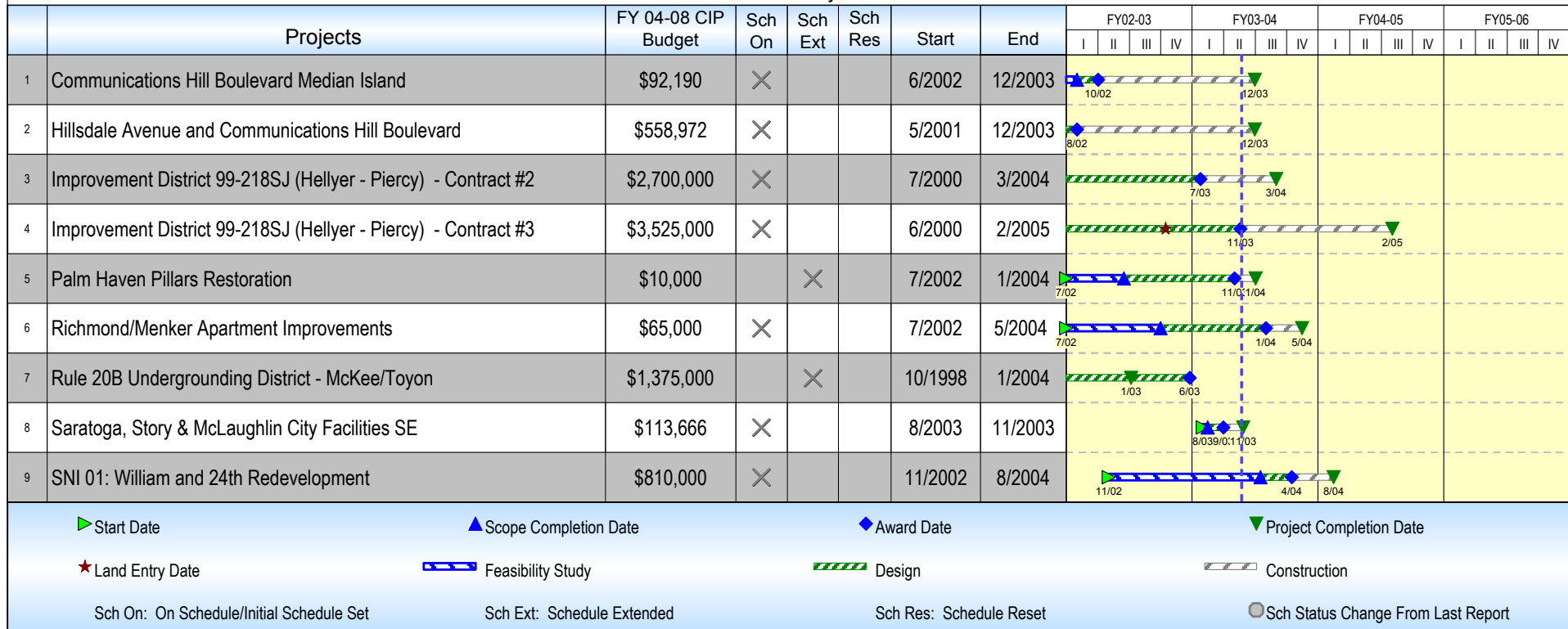
In addition to the projects discussed above, there are approximately 174 annual programs in the CIP (Figure 4-11). These programs range from traffic calming in the Transportation CSA to miscellaneous sewer rehabilitation in the Environmental and Utility Services CSA. Many of these programs result in projects which are listed separately throughout this report. Projects resulting from these programs will also be added to the overall project list as they are developed throughout the year.

Figure 4-1
Aviation Services CSA
 FY 03-04 Projects



Note: As shown in Figure 1-4, 3 projects were completed in FY 03-04

Figure 4-2 Economic and Neighborhood Development CSA FY 03-04 Projects



Note: As shown in Figure 1-4, 4 additional projects were completed in FY 03-04

Figure 4-3
Environmental and Utility Services CSA
FY 03-04 Projects

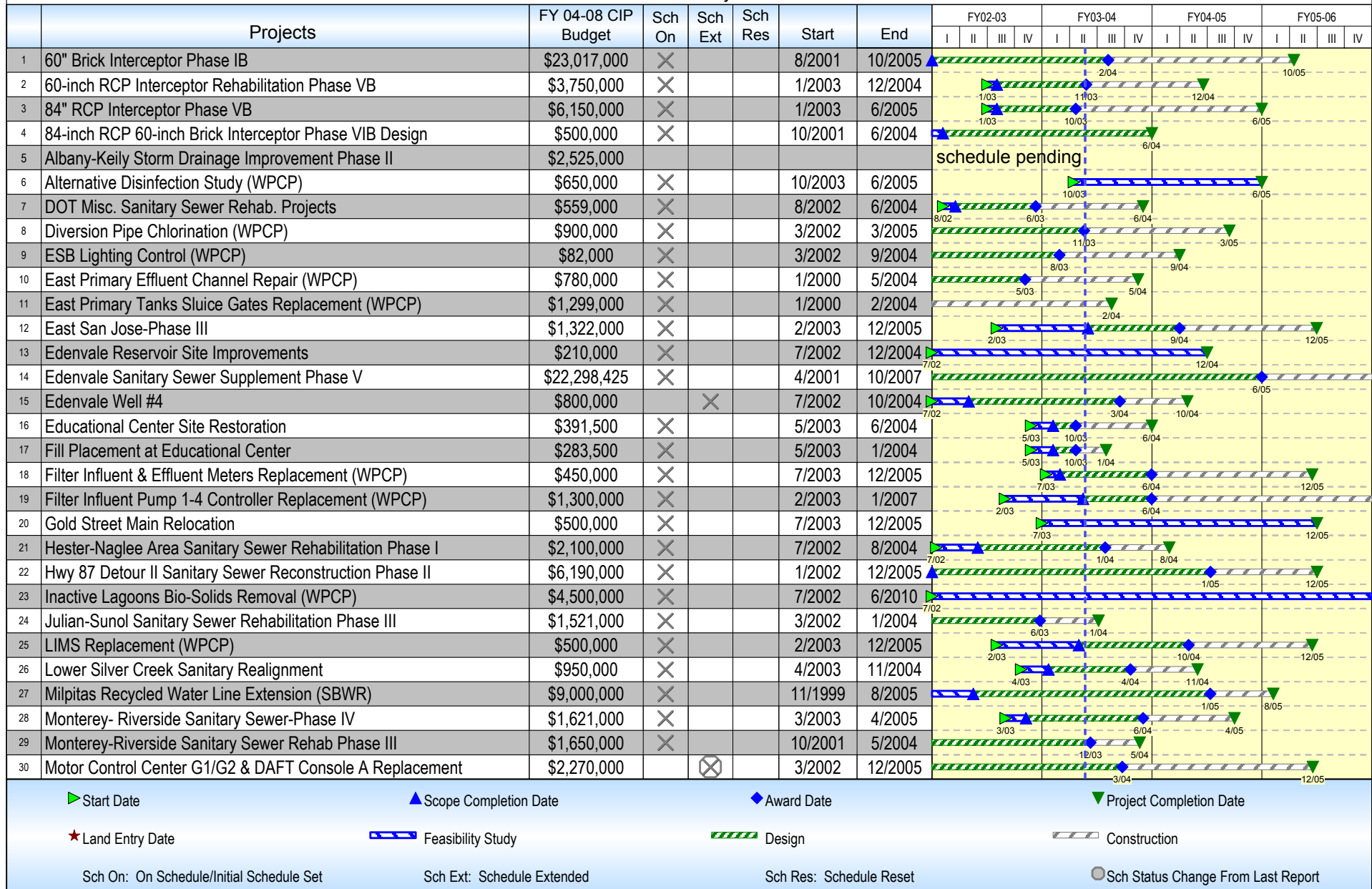


Figure 4-3
Environmental and Utility Services CSA
FY 03-04 Projects

	Projects	FY 04-08 CIP Budget	Sch On	Sch Ext	Sch Res	Start	End	FY02-03 FY03-04 FY04-05 FY05-06															
								I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV
31	North Coyote Valley Water System	\$7,000,000	X			11/2000	8/2004																
32	North First Street Parallel Main Phase II	\$900,000	X			7/2003	6/2005																
33	Recycled Water Line Extension - Santa Clara Central Park, SC-6 (SBWR)	\$4,300,000		X		11/1999	11/2004																
34	Rec. Water Line Ext - Santa Clara-San Jose Connector SJ-5 (VTA), SC - 5, SJ-5 (SBWR)	\$6,300,000	X			2/2004	6/2005																
35	Rincon Storm System Improvements, Phase II	\$27,045,000		X		7/1999	6/2004																
36	Rosemary Area Sanitary Sewer Rehabilitation	\$1,140,000	X			7/2002	7/2006																
37	San Tomas Expressway Trunk Rehab Phase II	\$436,105	X			7/2001	5/2005																
38	Sanitary Sewer Master Plan for the Central Area	\$1,101,440	X			10/2002	6/2004																
39	Sanitary Sewer Master Plan for the North Area	\$868,300	X			10/2002	6/2004																
40	Sanitary Sewer Master Plan for the South Area	\$920,000	X			10/2002	6/2004																
41	Silver Creek Pipeline Project	\$22,400,000	X			6/2001	12/2003																
42	Trimble-Morrill SS Rehabilitation-Phase II	\$1,300,000	X			9/2002	4/2004																
43	Trimble-Morrill Sanitary Sewer Rehabilitation Phase I	\$1,480,000	X			1/2001	10/2004																
44	WPCP Reliability Improvements (WPCP)	\$55,870,000	X			10/1998	9/2007																
45	Watershed Data Base Systems (WPCP)	\$1,400,000	X			3/2002	6/2004																
46	Willow Glen & Rose Garden Area Sanitary Sewer Rehabilitation	\$655,400	X			11/2002	1/2004																
47	Willow Glen - Guadalupe Storm System Improvements, Phase II	\$2,200,000	X			7/2002	9/2005																
48	Zone 3 Reservoir - Old Yerba Buena Rd (SBWR)	\$18,350,000		X		7/2002	3/2005																

Start Date
 Scope Completion Date
 Award Date
 Project Completion Date

★ Land Entry Date
 Feasibility Study
 Design
 Construction

Sch On: On Schedule/Initial Schedule Set
 Sch Ext: Schedule Extended
 Sch Res: Schedule Reset
 ● Sch Status Change From Last Report

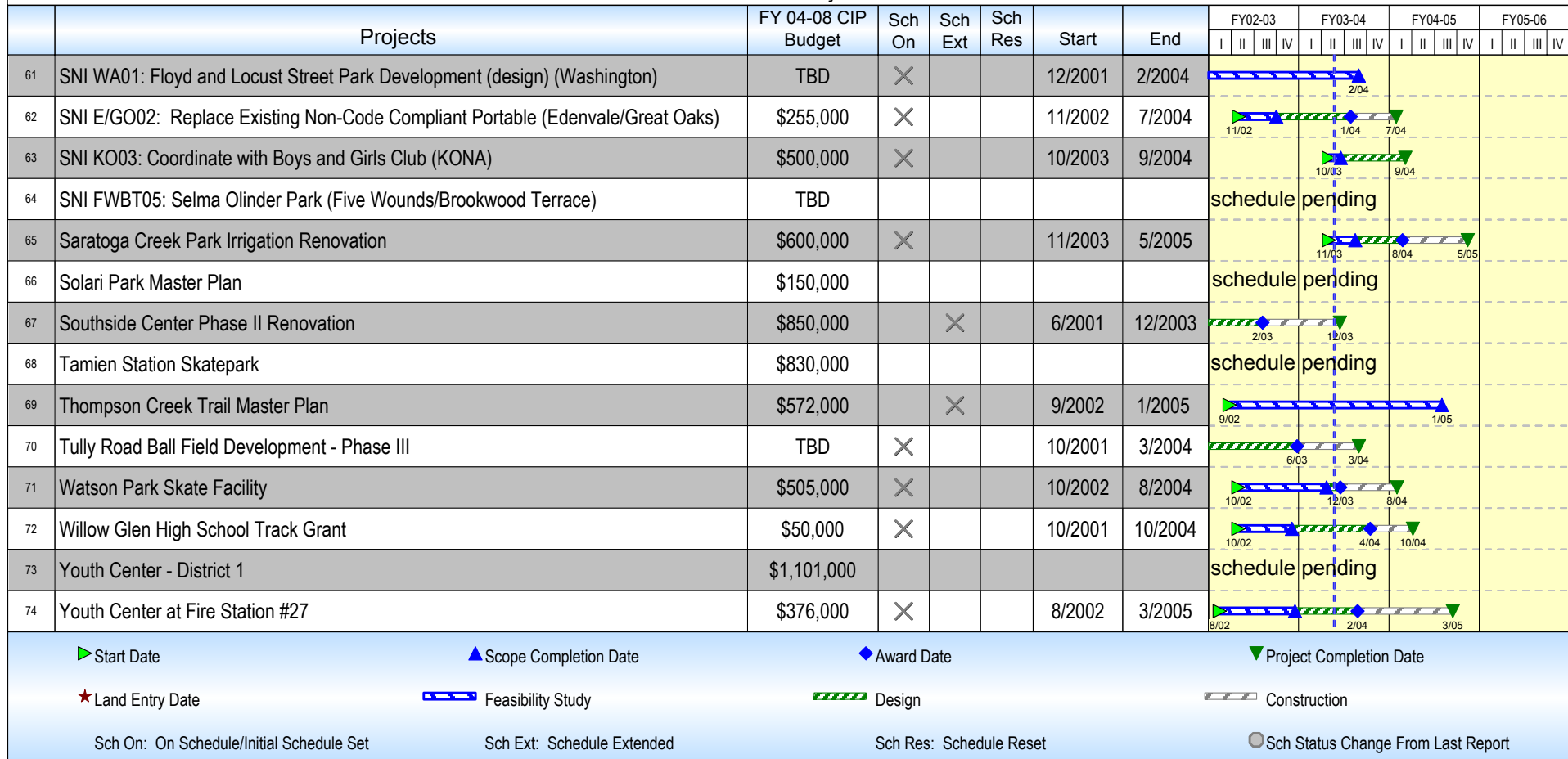
Note: As shown on Figure 1-4, 6 additional projects were completed in FY 03-04.

51

FY 03-04 Projects

[illegible]

Figure 4-4
Other Recreation and Cultural Services CSA
 FY 03-04 Projects



Note: As shown on Figure 1-4, 24 additional projects were completed in FY 03-04.

Figure 4-5
Strategic Support - City Facilities and Equipment CSA
 FY 03-04 Projects

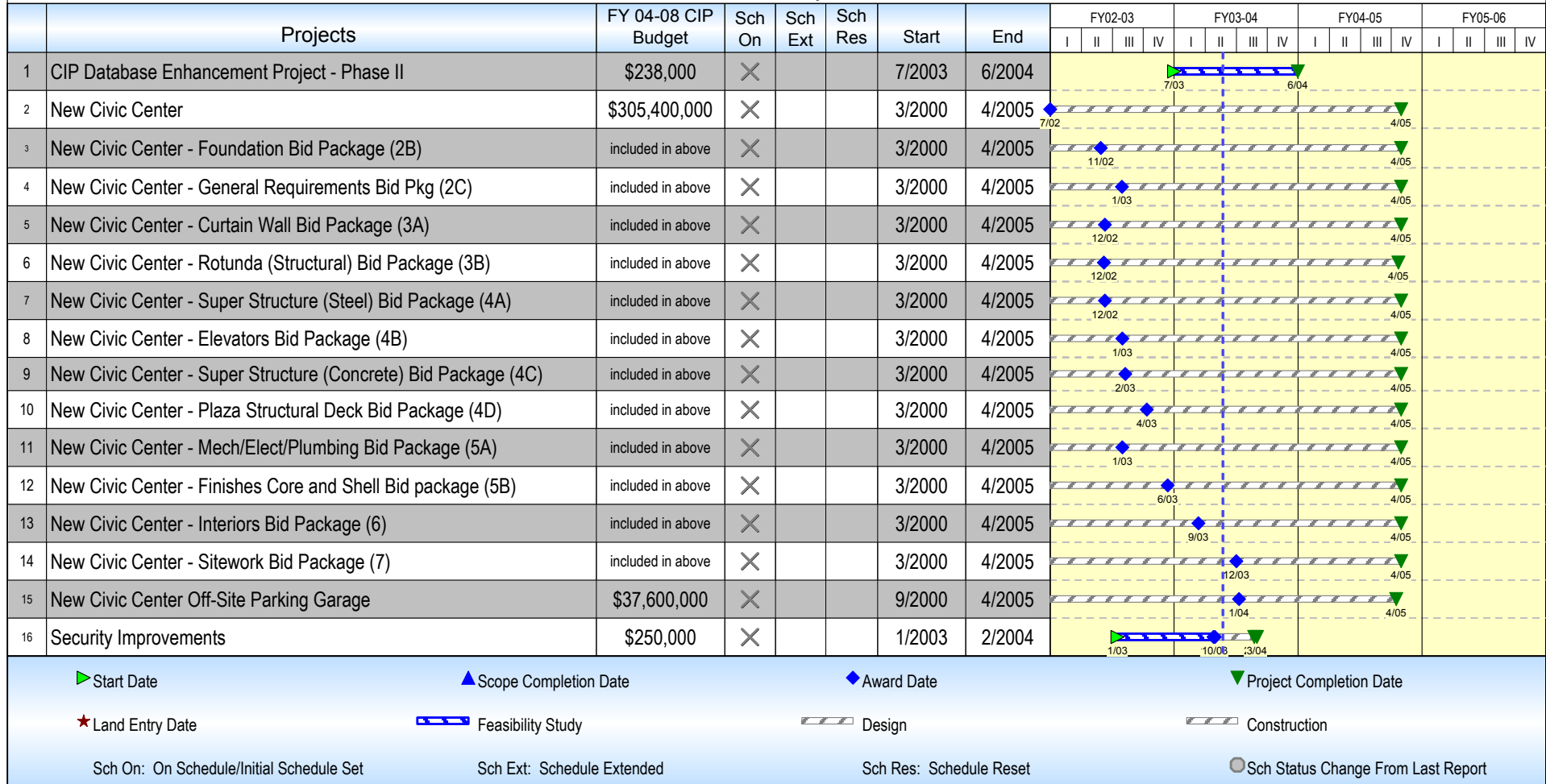


Figure 4-6 Strategic Support - Finance and Technology CSA

FY 03-04 Projects

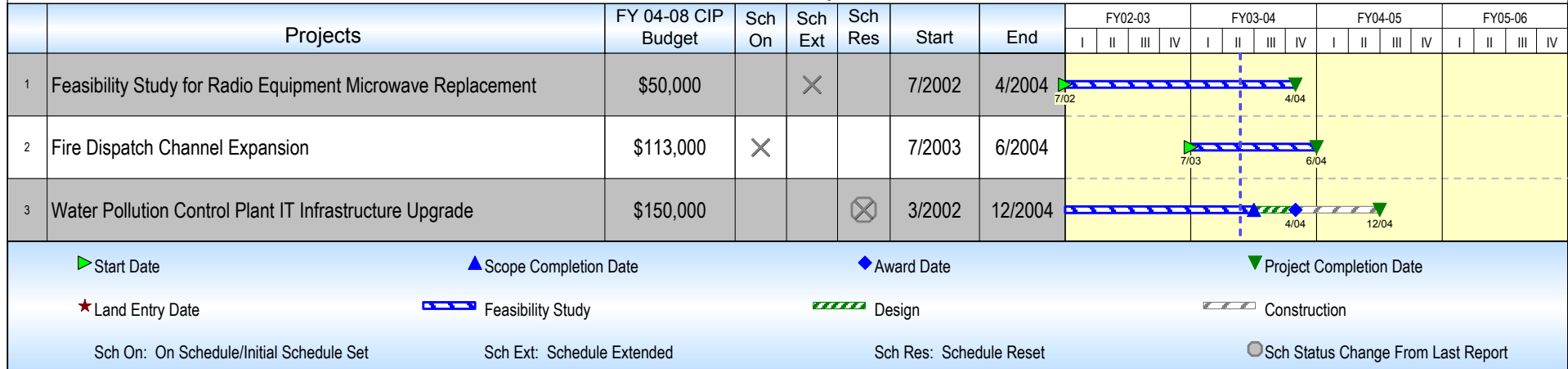
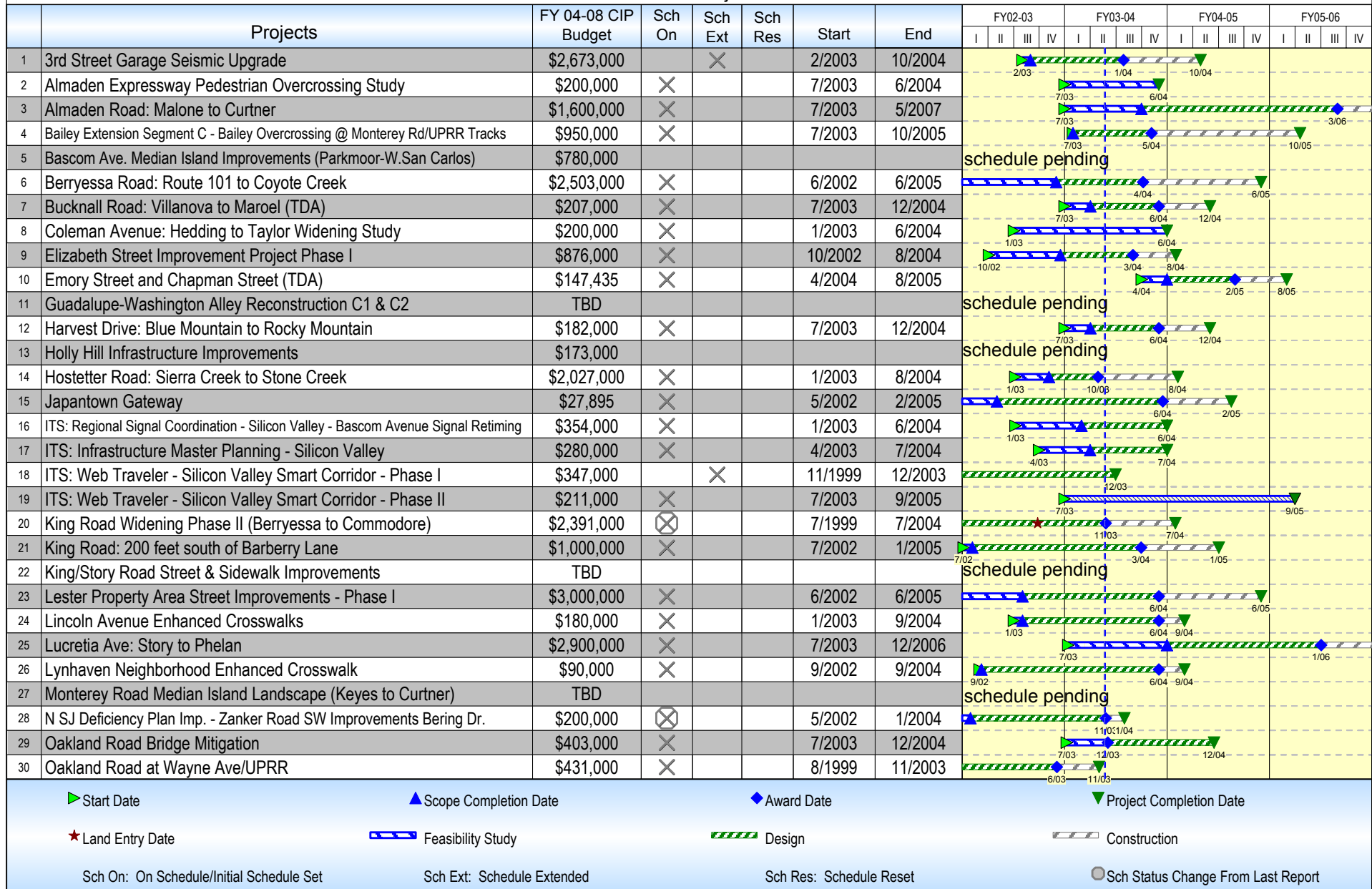


Figure 4-7
Transportation Services CSA
 FY 03-04 Projects



FY 03-04 Projects

	Projects	FY 04-08 CIP Budget	Sch On	Sch Ext	Sch Res	Start	End	FY02-03				FY03-04				FY04-05				FY05-06			
								I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV
31	Oakland Road: Brokaw to Montague	\$6,129,101	✕			3/2002	2/2005																
32	Oakland Road: Route 101 to Brokaw	\$527,000	✕			3/2002	6/2004																
33	Old Oakland Road M.I.L. (Route 101 to Hedding Street)	TBD						schedule pending															
34	Parking Guidance System Phase I	\$637,000		✕		10/2002	6/2004																
35	Pedro St.: Lincoln Ave. to 250 Ft. West (TDA)	\$124,434	✕			4/2004	8/2005																
36	Route 87: Airport Pkwy/Tech. Dr.	TBD						schedule pending															
37	Route 87: First Street/Skyport Drive Improvements	TBD						schedule pending															
38	Route 101 at Mabury Interchange Upgrade - North Corridor (Study)	\$100,000	✕			9/2003	6/2004																
39	Route 101 at Trimble Interchange Upgrade - North Corridor (Study)	\$335,000	✕			6/1998	12/2004																
40	Route 101: Tully Interchange - PSR - Central Corridor Study	\$300,000	✕			6/2000	12/2003																
41	Quito Road: Saratoga to Bucknall	\$900,000	✕			9/2002	6/2006																
42	Redmond Ave. Median Island Improvements (Meridian-Strelow)	\$350,000	✕			7/2002	8/2004																
43	Revenue Control Equipment Replacement	\$1,350,000		✕		10/2002	6/2004																
44	SNI - 13S 01: Couplet Conversion: 3rd/4th and Julian/St. James (Thirteenth)	\$2,852,322						schedule pending															
45	SNI - 13S 03: 13th St Sidewalk and Streetlighting Improvements (Thirteenth)	\$1,400,000						schedule pending															
46	SNI - E/GO 08: ADA Curb Ramps (Curb Ramp Impts for SNI/CDBG) (Edenvale/Great Oaks)	\$45,000	✕			8/2003	11/2004																
47	SNI - E/GO 10: Improve Street Lighting (Edenvale/Great Oaks)	\$56,000						schedule pending															
48	SNI - EV 05: Sidewalk Installation and Repair (East Valley/680)	\$800,000						schedule pending															
49	SNI - GG 09: Bird Ave. Streetscape and Traffic Calming (Greater Gardner)	\$10,000						schedule pending															
50	SNI - SK 03: Improve Keyes St Streetscape (Spartan/Keyes)	\$1,500,000						schedule pending															
51	SNI - WIN 01a: Winchester Blvd Median Landscape - Moorpark to Impala	\$2,212,400	✕			8/2002	7/2004																
52	SNI - WIN 02: Eden Avenue Traffic Calming (Winchester)	\$851,750	✕			8/2002	11/2003																
53	San Carlos Street: Los Gatos Creek Bridge (Study)	\$200,000	✕			7/2003	6/2004																
54	San Tomas Aquino Road and Payne Avenue Sidewalk	\$215,000	✕			8/2002	7/2004																
55	School Access Enhanced Crosswalks	\$650,000		✕		1/2003	9/2004																
56	Seismic Bridge Retrofit - Tully Road	\$245,000		✕		2/1999	7/2004																
57	Senter Road: Singleton to Monterey	\$2,574,000	✕			7/2003	6/2005																
58	Senter Road: Tully to Singleton	\$2,795,000	✕			7/2003	6/2006																
59	South 7th Street Improvements	TBD						schedule pending															
60	Spencer Ave./Brown St. Reconstruction	\$1,000,000						schedule pending															

Start Date

Land Entry Date

Sch On: On Schedule/Initial Schedule Set

Scope Completion Date

Feasibility Study

Sch Ext: Schedule Extended

Award Date

Design

Sch Res: Schedule Reset

Project Completion Date

Construction

Sch Status Change From Last Report

Figure 4-7
Transportation Services CSA
FY 03-04 Projects

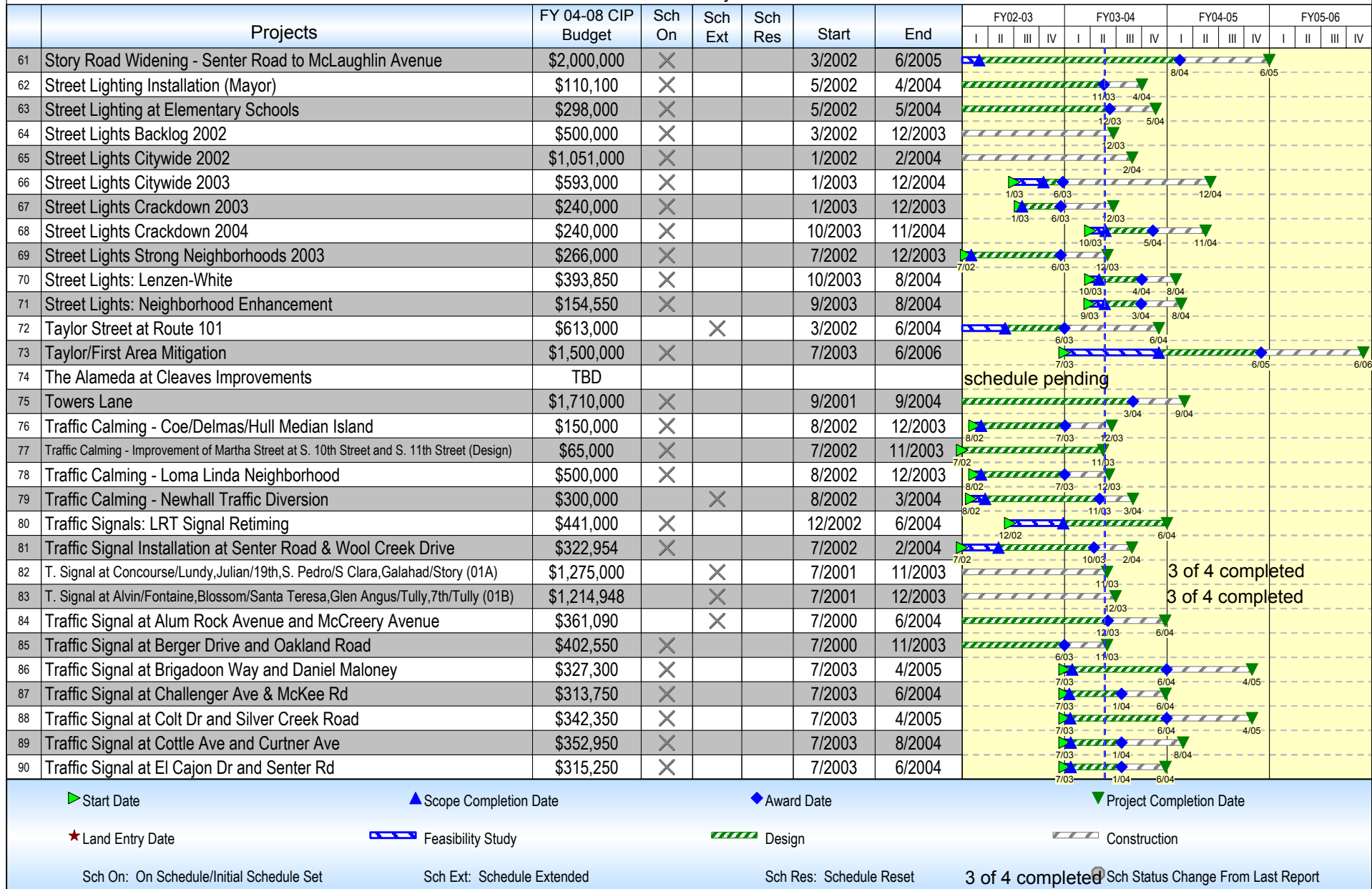
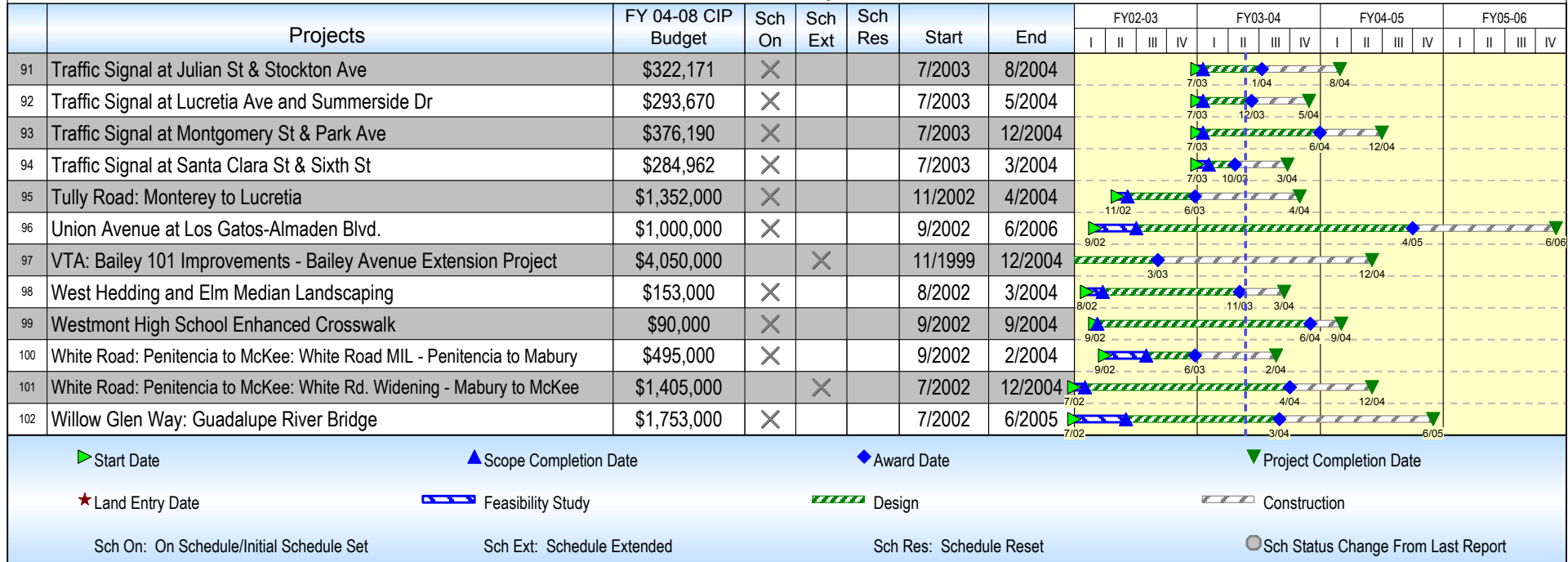


Figure 4-7
Transportation Services CSA
 FY 03-04 Projects

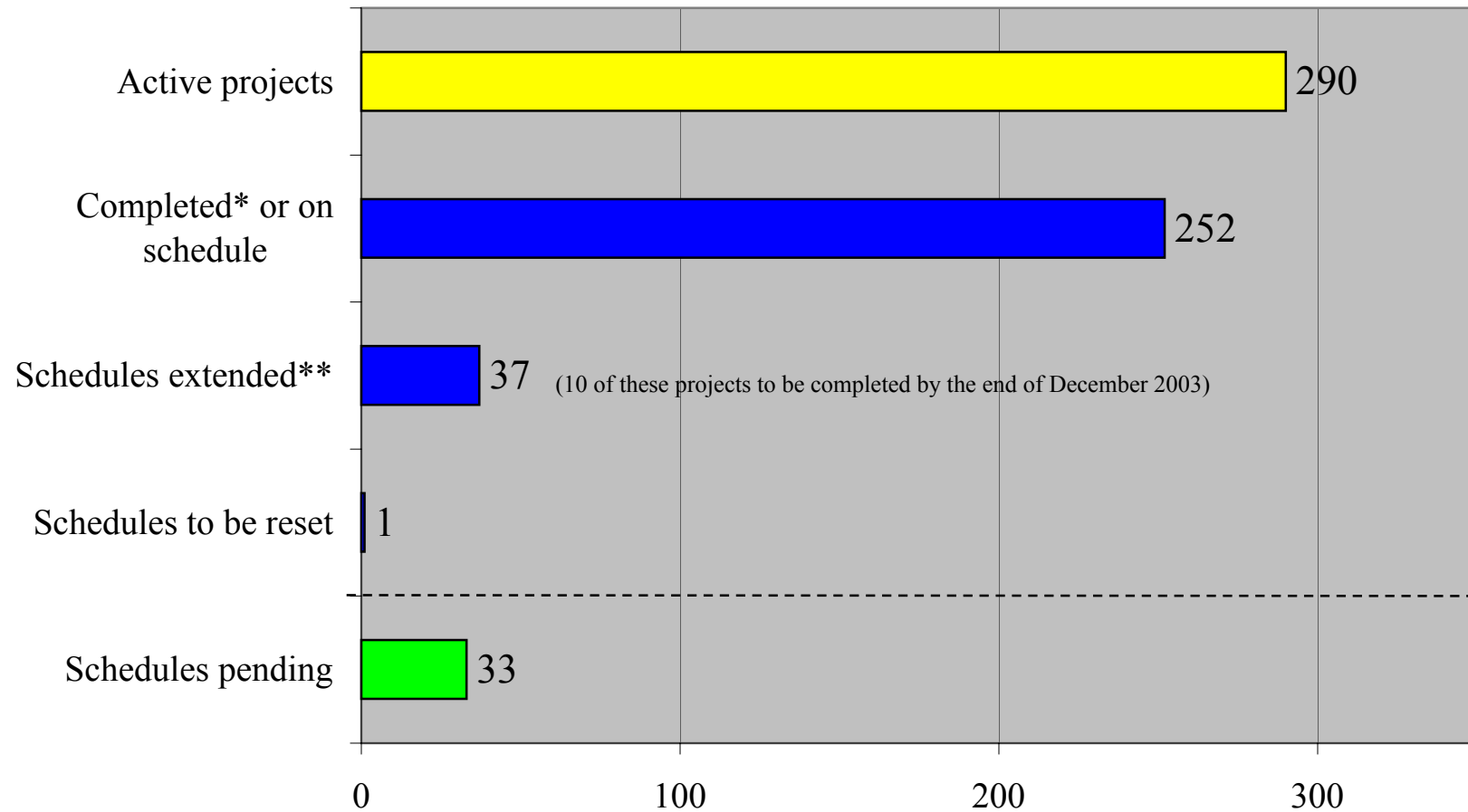


Note: As shown in Figure 1-4, 17 additional projects were completed in FY03-04

Figure 4-8

Other Projects in CIP Schedule Status

(FY 03-04 Projects)



*54 projects have been completed since July 1, 2003

** Schedule extensions are approximately 7.2 months on average

No. of Projects

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules as a result of significant scope changes

Schedules Pending: Not included in total Active project count as project schedules are being developed. Most schedules are to be set within 90 days

Figure 4-9
Other CIP Future Programmed Projects
Sorted by Fiscal Year Start Date

FY04-05

Project Name

Air Cargo Screening
 Airport Warehouse Demolition
 Demolition of Existing Belly Freight Building
 Double Level Roadway Deck
 Filter Backwash Automation (WPCP)
 Filter Building Valves Replacement (WPCP)
 Forest-Rosa Sanitary Sewer Rehabilitation Phase V
 Hobson Walnut Area
 Maintenance Building SE (Bldg #2)
 Miscellaneous Preemptive Projects
 Montgomery Hill Community Garden
 Refurbish 1120 Coleman Avenue
 Rental Car Garage
 San Tomas Aquino Creek Trunk-Phase III
 SIDA Area Improvements, Security
 Sign Replacement: Volmar
 SNI - 13S02: 13th Street Mixed Use/Neighborhood Business Corridor
 SNI - 13S05: Pedestrian-Friendly Corridors
 SNI - BLK 02: Access for Youth and Teens to Recreational Amenities
 SNI - BLK 04: Williams/Boyton Improvements*
 SNI - BLK 05: Street Tree Planting*
 SNI - BLK 06: Traffic Calming Studies and Strategies*
 SNI - BLK01: Improve Lighting*
 SNI - BRBK 02: Scott St/Auzerais Ave Improvements
 SNI - BRBK 03: Freeway Park over Interstate 280
 SNI - BRBK 05: Program/Services Inventory and Facility Needs
 SNI - BRBK01b: Complete Development of Buena Vista Tot Lot*
 SNI - DP 02: Residential Speeding & Traffic Mitigation*
 SNI - DP 04: West San Carlos Streetscape Enhancements*
 SNI - DP 05: Improve Gifford Ave. Streetscape
 SNI - DP 06: Improve Auzerais Streetscapes
 SNI - DP 07: Street and Sidewalk Improvements*
 SNI - DP 01: Residential Parking Improvements
 SNI - E/GO 03: Edenvale/Great Oaks Community Center
 SNI - E/GO 04: Community Garden
 SNI - E/GO 05: Edenvale/Great Oaks Skatepark*
 SNI - E/GO 07: Traffic Improvements
 SNI - E/GO 08: ADA Curb Ramps*
 SNI - E/GO 09: Residential Speeding and Traffic Mitigation
 SNI - E/GO01: Great Oaks Neighborhood Community Facility*
 SNI - EV 10: Street Sweeping
 SNI - EV02: Residential Speeding and Traffic Mitigation - East
 SNI - EV04: Sound Walls-Noise Mitigation*
 SNI - EV06: Create Additional Facilities for Community and Enhance

CSA

Aviation Services
 Aviation Services
 Aviation Services
 Aviation Services
 Environmental and Utility Services
 Environmental and Utility Services
 Environmental and Utility Services
 Environmental and Utility Services
 Aviation Services
 Aviation Services
 Recreation and Cultural Services
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 Recreation & Cultural Services

* Funding for these Strong Neighborhoods Initiative (SNI) projects will be available in FY 03-04 pending issuance of the next bond.

Figure 4-9
Other CIP Future Programmed Projects
Sorted by Fiscal Year Start Date

FY04-05 (continued)

Project Name

CSA

SNI - FWBT 03: 33rd & McKee Pedestrian and Traffic Improvements*	Transportation Services
SNI - FWBT 04: McKee and 33rd Redevelopment	Economic & Neighborhood
SNI - FWBT 06: Williams Street Traffic Calming*	Transportation Services
SNI - FWBT 02: McLaughlin Streetscape Improvement and Pedestrian	Transportation Services
SNI - GE 02: Sanitary Sewer Improvements (Gateway East)*	Environment & Utility Services
SNI - GE 03: Storm Drain Improvements (Gateway East)*	Environment & Utility Services
SNI - GE 05: Park and recreation facilities improvements (Gateway East)*	Recreation & Cultural Services
SNI - GE 06: Community Garden (Gateway East)*	Recreation & Cultural Services
SNI - GE 07: Street Improvements (Gateway East)*	Transportation Services
SNI - GE 08: Traffic Calming (Gateway East)	Transportation Services
SNI - GE 01: Neighborhood Center (Gateway East)	Recreation & Cultural Services
SNI - GG 02: Parking, Traffic Circulation, & Pedestrian Access to	Transportation Services
SNI - GG 01: Street and Sidewalk Improvements - Greater Gardner*	Transportation Services
SNI - GG 03: Fuller Avenue Linear Park*	Recreation & Cultural Services
SNI - GG 05: Retail Development - Greater Gardener	Economic & Neighborhood
SNI - GG 06: W. Virginia St. Streetscape*	Transportation Services
SNI - H/VM 04: Alleyway Enhancement	Transportation Services
SNI - H/VM 06: Residential Landscape Improvements*	Economic & Neighborhood
SNI - H/VM 10: Lighting in Neighborhood Alleyways	Public Safety
SNI - H/VM 01: Hoffman/Via Monte SNI Neighborhood Center*	Recreation & Cultural Services
SNI - KO 04: Evaluate traffic complaints and address them with	Transportation Services
SNI - KO 02: Implement a comprehensive strategy to reduce bulky waste*	Economic & Neighborhood
SNI - KO 05: Build partnerships with schools to improve appearance of	Recreation & Cultural Services
SNI - KO 07: Improve Welch Park landscaping, lighting, community	Recreation & Cultural Services
SNI - KO 08: Install additional trees and landscaping to improve	Transportation Services
SNI - MA 08: Initiate Traffic Calming Study	Transportation Services
SNI - MA 01: Convert Caltrans Easement into Park*	Recreation & Cultural Services
SNI - MA 04: Establish Market/Almaden as Conservation Area*	Economic & Neighborhood
SNI - MA 06: Design and Implement Pedestrian and Bike Safety	Transportation Services
SNI - MAY 04: Upgrade street lighting throughout the neighborhood to	Transportation Services
SNI - MAY 07: Investigate traffic issues; develop, review & implement	Transportation Services
SNI - MAY 01: Establish new Adult Learning Center	Recreation & Cultural Services
SNI - SK 07: Mitigate Neighborhood Noise Levels*	Economic & Neighborhood
SNI - SK 01: Develop Public Open Space at Story Road Landfill*	Recreation & Cultural Services
SNI - SK 02: Prepare Neighborhood Traffic Calming Plan*	Transportation Services
SNI - SK 04: Revitalize and Attract Neighborhood Friendly Businesses	Economic & Neighborhood
SNI - SK 06: Develop Art Oriented uses in East-Gardner Area	Economic & Neighborhood
SNI - SK 08: Improve Access to Elementary Schools	Transportation Services
SNI - TS01: Establish a "School Hub"*	Recreation & Cultural Services
SNI - TS02: Improve McLaughlin Ave Right-of-Way*	Transportation Services
SNI - TS03: Nisich Drive Park*	Recreation & Cultural Services
SNI - TS04: Neighborhood Traffic Calming and Stripe On-Street Parking	Transportation Services
SNI - TS05: Develop joint use park at Meadows Elementary School	Recreation & Cultural Services
SNI - TS09: Replace chain link fences along Highway 101 and Tully*	Transportation Services

* Funding for these Strong Neighborhoods Initiative (SNI) projects will be available in FY 03-04 pending issuance of the next bond.

Figure 4-9
Other CIP Future Programmed Projects
Sorted by Fiscal Year Start Date

FY04-05 (continued)

Project Name

SNI - UN05: Pedestrian Corridor Enhancement (E Reed from 6th to 7th)*
 SNI - UN07: Rehabilitation of Commercial Building at 10th & Williams
 SNI - UN08: Historic Streetlights*
 SNI - WA02: Alma Senior & Teen Center Improvements
 SNI - WA03: Darby Court Area Improvements
 SNI - WA04: Couplet Conversion: Vine and Almaden
 SNI - WA05: Washington School Improvements*
 SNI - WA06: Rehabilitation of Commercial Property at Oak and 1st St
 SNI - WA08: Alleyway Improvements/Closure*
 SNI - WE03: Build Multi-Purpose Sports Facility
 SNI - WE05b: Sidewalk and Trail Along Barrberry Ln (trail)
 SNI - WE07: Residential Speeding and Traffic Mitigation - Winchester
 SNI - WE08: Traffic Calming - West Evergreen
 SNI- UN03: Coyote Creek Trail Expansion
 South Apron Replacement
 South Concourse Building
 Suncrest Avenue Sanitary Sewer Repair (MRP 96-7)
 Taffy Drive Main Replacement
 Taxiway Z Alignment
 Traffic Mitigation
 Traffic Signal at 7th & Virginia
 Traffic Signal at Balbach & Market
 Traffic Signal at Bascom & Foxworthy
 Traffic Signal at Camden & Merrill Loop
 Traffic Signal at La Pala & McKee
 Traffic Signal at Margaret/280 & 7th
 Traffic Signal at Market & St. John
 Traffic Signal at Phelan & 7th
 Willow Union Trunk Sewer

CSA

Transportation Services
 Economic & Neighborhood
 Economic & Neighborhood
 Recreation & Cultural Services
 Environment & Utility Services
 Transportation Services
 Transportation Services
 Economic & Neighborhood
 Transportation Services
 Recreation & Cultural Services
 Recreation & Cultural Services
 Transportation Services
 Transportation Services
 Recreation & Cultural Services
 Aviation Services
 Aviation Services
 Environmental and Utility Services
 Environmental and Utility Services
 Aviation Services
 Aviation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Environmental and Utility Services

FY05-06

Project Name

Airport Boulevard Landscaping
 Berryessa Road: Coyote Creek to Route 680
 Central Utility Plant
 Citywide Skatepark at Lake Cunningham
 Comanche Park Renovation
 Ewert Road Landscaping
 Fourth Interceptor
 Lake Cunningham Perimeter Landscaping Construction
 Monterey- Riverside Sanitary Sewer-Phase V
 North San Jose Well Site Improvements
 Oakland Road: Route 101 to Hedding
 Short-Term Interim Red Parking Lot

CSA

Aviation Services
 Transportation Services
 Aviation Services
 Recreation and Cultural Services
 Recreation and Cultural Services
 Aviation Services
 Environmental and Utility Services
 Recreation and Cultural Services
 Environmental and Utility Services
 Environmental and Utility Services
 Transportation Services
 Aviation Services

* Funding for these Strong Neighborhoods Initiative (SNI) projects will be available in FY 03-04 pending issuance of the next bond.

Figure 4-9
Other CIP Future Programmed Projects
Sorted by Fiscal Year Start Date

FY05-06 (continued)

Project Name

SNI - UN04: Couplet Conversion: 10th and 11th
 South Concourse Roadway
 Traffic Signal at Bollinger & Hyde
 Traffic Signal at Hillsdale & Ross
 Traffic Signal at Keyes & Third
 Traffic Signal at Naglee & Park
 Traffic Signal at Old Bayshore & 10th
 Traffic Signal at Old Bayshore & Queens
 Traffic Signal at Santa Clara & 28th
 Union Avenue at Ross Creek

CSA

Transportation Services
 Aviation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services

FY06-07

Project Name

Landside Development
 Norwood Pump Station Replacement
 Hamilton Avenue: Meridian to Hamilton Way
 White Road: 1200' South of Quimby
 Winfield Blvd at Alamos Creek

CSA

Aviation Services
 Environmental and Utility Services
 Transportation Services
 Transportation Services
 Transportation Services

FY07-08

Project Name

Montague Turnout
 84" RCP Phase VI
 King Road: St. James to Alum Rock
 Zanker Road: River Oaks to Route 237
 McKee Road: Route 101 to King

CSA

Environmental and Utility Services
 Environmental and Utility Services
 Transportation Services
 Transportation Services
 Transportation Services

* Funding for these Strong Neighborhoods Initiative (SNI) projects will be available in FY 03-04 pending issuance of the next bond.

Figure 4-10

Other CIP Projects

Starts and Finishes

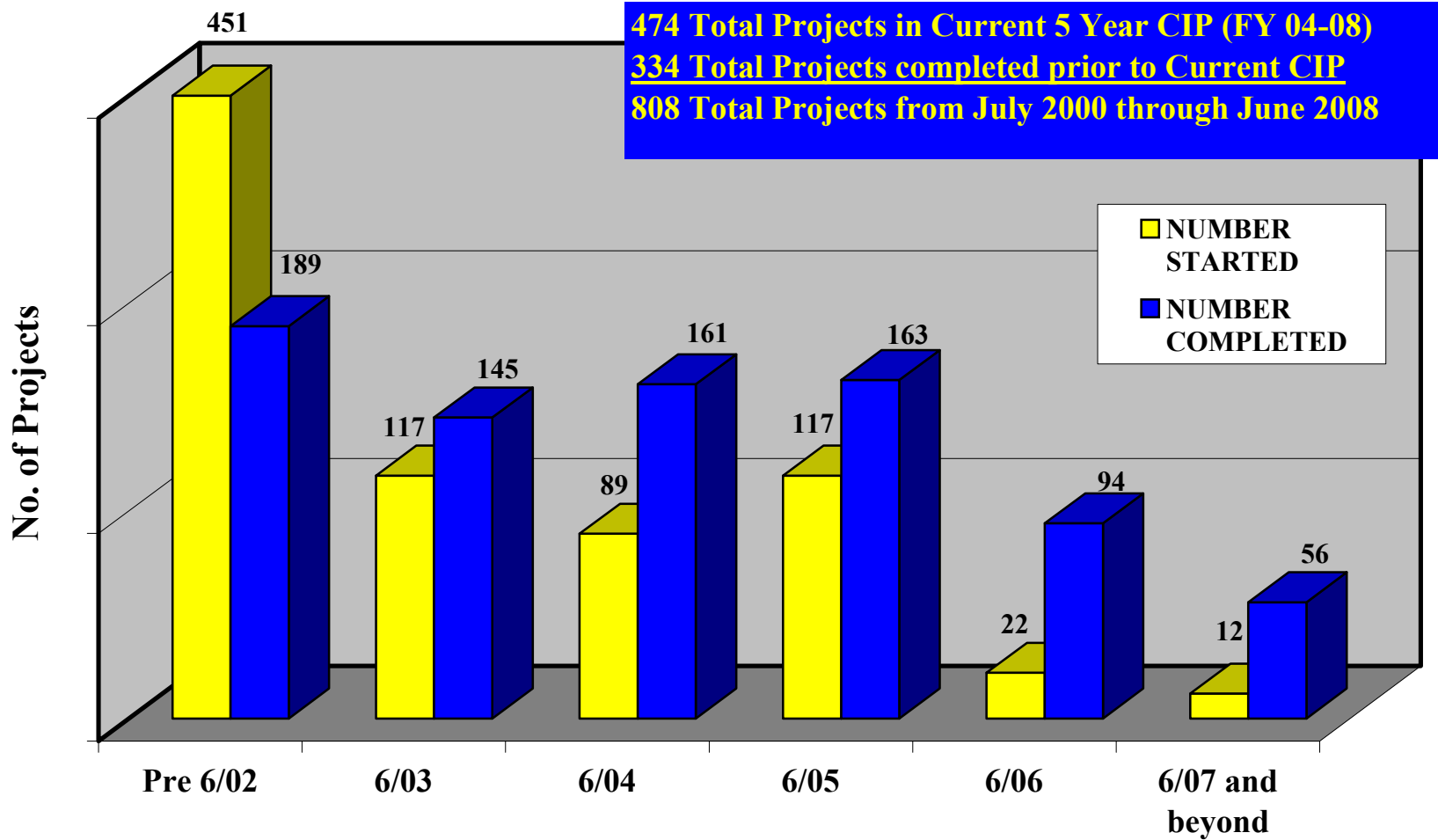


Figure 4-11
Annual Programs by CSA

Annual Programs are recurring capital expenses that departments have over multiple years, sometimes continuous. Some of these programs are for multiple small contracts or unplanned needs such as miscellaneous building improvements. Some of these programs can result in creation of individual capital projects as the project scope and schedule are developed through the course of the fiscal year. This list reflects the Adopted FY04-08 CIP Budget.

Aviation

Advanced Planning
 Airport General Maintenance Contract
 Asbestos Abatement
 Building Modifications
 Construction and Design Modifications
 Electrical Distribution System
 Equipment, Operating
 Heating Ventilation Air Conditioning Replacement
 Land Improvements
 Landscape Replacements and Modifications
 Master Plan Studies
 Noise Attenuation Testing/Treatment
 Noise Attenuation Testing - Category II/III
 Noise Attenuation Treatment - Schools
 Noise Attenuation Treatment - Category 1B
 Noise Attenuation Treatment - Category II and III
 Noise Attenuation Treatment - Category I
 Pavement Maintenance
 Public Art: Airport
 Relocates Gates C2-C4
 Rental Car Garage
 Rosemary Garden Noise Study
 Short Term Public Parking Garage
 Sign Graphics Designers
 Sign Production Vendor
 Taxiway Y Interim Rehabilitation
 Terminal Modifications A&C
 Tenant Plan Review
 Utility Infrastructure

City Facilities & Equipment

Arena Repairs
 Fuel Tanks Monitoring/Replacement
 Methane Monitoring and Control (Landfills)
 Roof Replacement, Painting, and Supplemental Needs
 Service Yards Equipment
 Unanticipated/Emergency Maintenance
 Underground Fuel Tank Renovation/Replacement

Economic and Neighborhood

Underground Utility Program
 Street Improvements for New Development

Economic and Neighborhood (continued)

Reimbursements to Developers for Center Striping
 Reimbursements to Developers for Landscaping

Environmental and Utility

Advanced Water Treatment - TDS Reduction Study
 Alternative Disinfection Study (WPCP)
 Equipment Replacement (WPCP)
 Filter Improvements (WPCP)
 Flow Monitoring Program (Sanitary)
 Flow Monitoring System (Storm)
 Fourth Ward Area Sanitary Sewer Rehabilitation (Sanitary)
 Infrastructure Improvements (Water Utility)
 Infiltration Reduction (sanitary)
 Inactive Lagoons Bio-Solids Removal (WPCP)
 Meter Installations (Water Utility)
 Minor Neighborhood Storm Drain Improvement
 Miscellaneous Projects (Storm)
 Miscellaneous Rehabilitation Projects (Sanitary)
 Plant Electrical System Reliability (WPCP)
 Plant Infrastructure Improvements (WPCP)
 Reservoir Seismic Retrofit (Water Utility)
 Revised SBAP - Industrial Recycle/Reuse
 Revised SBAP - Inflow/Infiltration Reduction
 Revised SBAP - SBWR Extension
 Service Installations (Water Utility)
 System Maintenance/Repairs (Water Utility)
 Third Ward Area Sanitary Sewer Rehabilitation (Sanitary)
 Unanticipated/Critical Repairs (WPCP)

Finance and Technology

Communications Equipment Replacement & Upgrade

Public Safety

Fire - Facilities Improvement

Recreation and Cultural

Automation Projects & System Maintenance
 Ball Field Renovations
 Capital Renovation/Restoration
 Christmas in the Park Exhibits
 Citywide Facilities Infrastructure Renovation/Neighborhood Parks
 Citywide Facilities Infrastructure Renovations/Regional Parks

Figure 4-11
Annual Programs by CSA

Recreation and Cultural (continued)

Community Center Landscaping - District 5
 Conservation Corps Projects - Lake Cunningham
 Council District 1 Public Art
 Council District 2 Public Art
 Council District 3 Public Art
 Council District 4 Public Art
 Council District 5 Public Art
 Council District 6 Public Art
 Council District 8 Public Art
 Council District 9 Public Art
 Creek/Undeveloped Acreage Cleanup Repair
 Customer Response Projects - District 10
 District 6 Sports Fields/Grants
 District 8 Sports Fields/Grants
 Enhanced Maintenance - District 1
 Enhanced Maintenance - District 2
 Enhanced Maintenance - District 3
 Enhanced Maintenance - District 8
 Facilities Improvement - Library
 Family Camp Infrastructure Renovation
 Happy Hollow Infrastructure Renovation Public Art
 Historic Homes Preservation
 Lake Cunningham Public Art
 Los Gatos Creek Volunteer Projects
 Mayfair Community Garden
 Minor Building Renovations - District 10
 Minor Building Renovations - District 3
 Minor Building Renovations - District 4
 Minor Building Renovations - District 5
 Minor Building Renovations - District 6
 Minor Building Renovations - District 7
 Minor Building Renovations - District 8
 Minor Building Renovations - District 9
 Minor Park Renovations - District 10
 Minor Park Renovations - District 3
 Minor Park Renovations - District 4
 Minor Park Renovations - District 5
 Minor Park Renovations - District 6
 Minor Park Renovations - District 7
 Minor Park Renovations - District 8
 Minor Park Renovations - District 9
 Park Beautification Volunteer Assistance - District 3
 Park Equipment/Neighborhood Parks
 Park Equipment/Regional Parks
 Park Hardware
 Pool Repairs - District 3
 Pool Repairs - District 4
 Pool Repairs - District 5
 Pool Repairs - District 9

Recreation and Cultural (continued)

Preliminary Studies - District 3
 Preliminary Studies - District 4
 Preliminary Studies - District 5
 Preliminary Studies - District 6
 Preliminary Studies - District 7
 Preliminary Studies - District 8
 Preliminary Studies - District 9
 Preliminary Studies - District 10
 Prusch Park Improvements
 Public Art - Park & Recreation Bond Projects
 Recreation Equipment/Neighborhood Parks
 Recreation Equipment/Regional Parks
 San Jose Conservation Corp - District 10
 San Jose Conservation Corp: Citywide Parks
 San Jose Conservation Corps - District 3
 San Jose Conservation Corps - District 4
 San Jose Conservation Corps - District 5
 San Jose Conservation Corps - District 6
 San Jose Conservation Corps - District 7
 San Jose Conservation Corps - District 8
 San Jose Conservation Corps - District 9
 School Grants/Sports Fields Development - District 6
 School Improvement Grants - District 4
 School Improvement Grants - District 5
 School Improvements/Sportsfields Grants - District 8
 Tree Trimming
 Trees and Shrubs
 Weed Abatement
 Weed Abatement: Coyote Creek

Transportation

BART Project Management
 Bicycle and Pedestrian Facilities (TDA)
 Citywide Emergency Repair
 Citywide Sidewalk Repair
 Curb Accessibility Program
 ITS: Operation and Management
 Land Management
 Measure "A/B" Engineering
 Miscellaneous Street Improvements
 North San Jose Deficiency Plan Improvements
 North San Jose Traffic Mitigation
 Rail Transit Project Management
 Railroad Grade Crossings
 Regional Highway Engineering
 Silicon Valley - ITS Transportation Incident Management Center
 Street Lighting
 Street Maintenance
 Traffic Calming

Figure 4-11
Annual Programs by CSA

Transportation (continued)

Traffic Safety Improvements
Traffic Safety - School Walking Routes
Traffic Signals
Traffic Signals - Developer Assisted
Transit Mall Artwork
Weed Abatement

SECTION V

STRONG NEIGHBORHOODS INITIATIVE

OVERVIEW

This section of the report provides an update on the implementation of top ten priority improvement projects for each of the Strong Neighborhoods. The report contains separate fields for status and next steps. This delineation of information is intended to facilitate action-oriented project monitoring and reporting, with clear identification of milestones and actions required. In addition to being captured in the attached matrices, the Strong Neighborhoods Initiative priorities that are funded capital projects and currently moving forward are also shown in Section IV of this report in the appropriate City Service Area (CSA) section responsible for the delivery of those projects. This redundancy provides a complete view of each CSA's delivery responsibilities as provided in Section IV and a complete view of Strong Neighborhoods Initiative projects as provided in this section.

BUDGET

During the reporting period, the Redevelopment rebalancing was adopted. This budget defines the strategy for Strong Neighborhoods Initiative projects thru fiscal year 04-05. For the next 18 months, the core strategy for Strong Neighborhoods project delivery is to provide meaningful and visible change in each neighborhood through five proven initiatives: rehabilitated housing, cleaner neighborhoods, safer and more attractive residential streets, vital business districts, and new parks and neighborhood centers.

Rehabilitated Housing

Rehabilitated Housing is being accomplished through home improvement grants and volunteer efforts organized by Neighborhood Housing Services. There are 11 neighborhood priorities that relate to improved and rehabilitated housing. In response, the Redevelopment Agency is investing \$3 million over the next several years directly in the Strong Neighborhoods. Additionally, the Housing Department has re-aligned their existing rehabilitation program to focus an additional \$1.5 million on Strong Neighborhoods. There are currently 185 approved applications for housing rehabilitation with an additional 381 applications in the pipeline.

Cleaner Neighborhoods

Cleaner Neighborhoods is being accomplished through the efforts of the Code Enforcement Driveway Team, increased neighborhood clean ups, the anti-graffiti and anti-litter campaigns, and the work of City Year and the Conservation Corps. Cleaner neighborhoods with stronger code enforcement was mentioned 19 times in the top ten lists of the neighborhood plans. The response has been the formation of a Driveway Team of code inspectors dedicated to working proactively to eliminate blight in Strong Neighborhoods. Over the next five years, the Agency has budgeted \$4.4 million to clean up the neighborhoods. The results speak for themselves. For example, during October 2003, 810 abandoned or inoperable vehicles were towed off neighborhood streets and

37,764 parcels were inspected for code violations. Out of these parcels, the Driveway Team is working to resolve 1,633 of the most serious cases.

Safer and more attractive residential streets

Safer and more attractive residential streets is being accomplished through traffic calming, sidewalk replacement and repair, street tree planting, and improved street lighting. Mentioned 61 times as a top priority in the neighborhood plans, safer and more attractive neighborhood streets are a clear concern. Strong Neighborhoods is supporting the City's existing traffic calming programs with \$21 million over the next 5 years. The key to success will be blending these resources with the existing traffic calming program and creating a clear reporting system that allows neighborhoods to appreciate and celebrate the changes that have taken place.

Vital Business Districts

Support of vital business districts is being accomplished with new facades and streetscapes, and stronger business associations. Priorities related to vital business districts are mentioned 20 times in the top ten lists of the neighborhood plans. Over the next few years, \$8.4 million in investments will build new streetscapes, improve facades, and engage businesses. This includes the new efforts in retail recruitment and retention in the neighborhoods.

New Parks and Neighborhood Centers

Several smaller parks and neighborhood centers will be completed in those neighborhoods that were part of the earlier Neighborhood Revitalization Strategy. Parks and neighborhood centers are widely understood as the heart of a great neighborhood. The 34 top ten priorities related to parks are matched with \$25.3 million in investments. In addition, much of the City bond-funded parks projects are now linked directly with these neighborhood priorities. In this way, Strong Neighborhoods builds on the work of the City's Green Print, which first identified park and recreation deficiencies.

As the budget for these projects come on line, they will be tracked and reported through this report and the CIP database. This database is being linked directly with the Strong Neighborhoods website to provide neighborhoods "real time" information about the status of their priority projects.

In the next three to five years, more complex priorities and larger capital projects launched by the Strong Neighborhoods plans will be designed and delivered including:

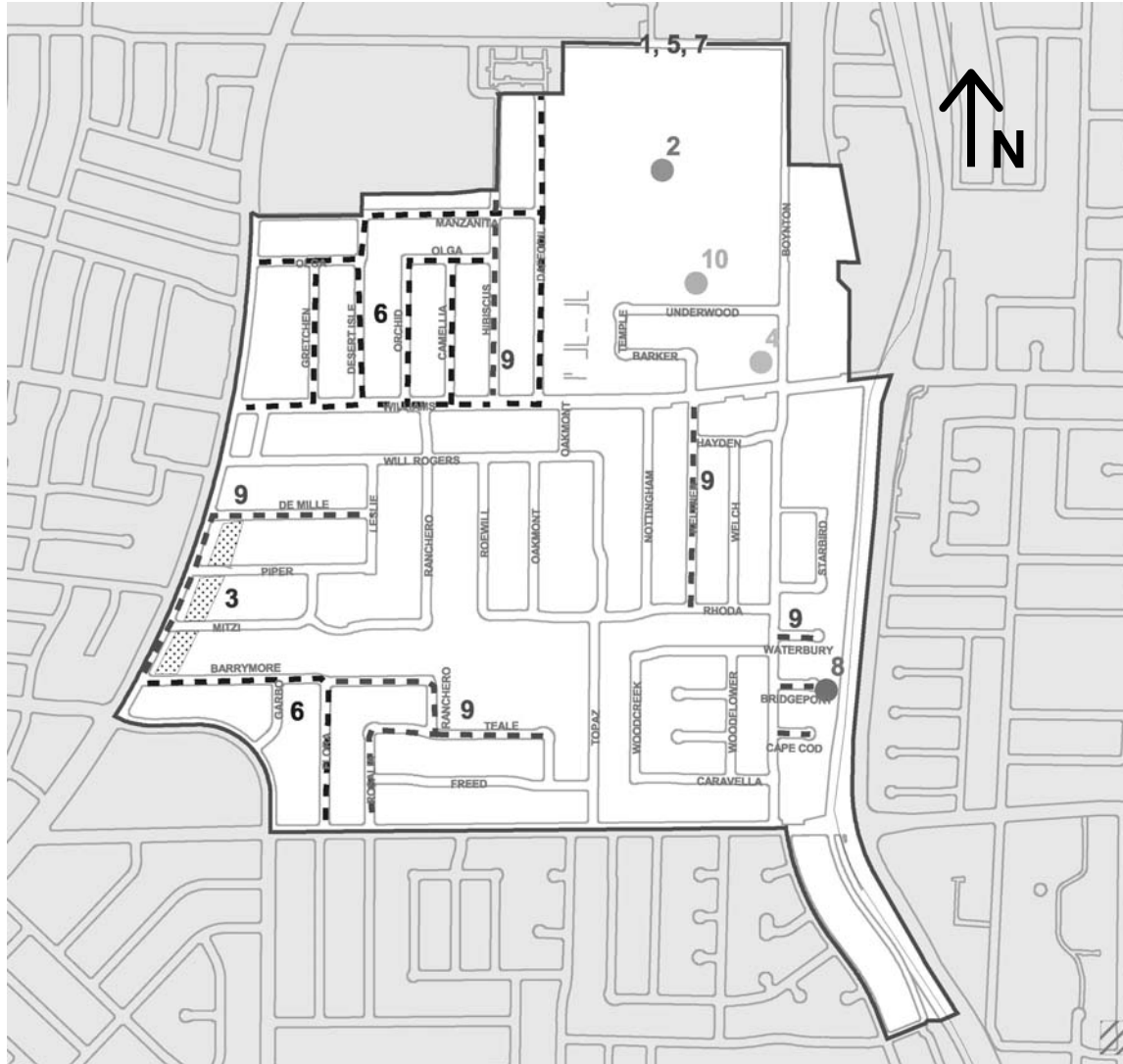
- New and expanded community centers in partnership with non-profits
- Schools serving as hubs for recreation and community engagement
- New and expanded trails
- Conversion of one-way roadway couplets

PERFORMANCE MONITORING AND REPORTING

This past quarter, Redevelopment Agency, PRNS and QUEST staff have focused on the development of performance measures as recommended by the City Auditor in a report to

the Making Government Work Better Committee in August 2003. The Performance Measures will be presented to this committee in January 2004. The measures will be included as part of a Strong Neighborhoods Initiative Business Plan presented to the Building Strong Neighborhoods Committee in December 2003. Further, staff assured that the 2003 Community Survey would include questions which reflect the neighborhood priorities in Strong Neighborhoods Initiative areas. The responses to the phone survey conducted in November 2003 will be sorted by Strong Neighborhoods Initiative area to create a baseline for comparison in future years. These efforts on measuring performance will allow the City to gauge the achievement of specific Strong Neighborhoods Initiative priorities, the effectiveness of City Service Area delivery in the Strong Neighborhoods Initiative program, and progress on developing partnerships and leadership within the community.

BLACKFORD STRONG NEIGHBORHOOD



Boundaries:

The Blackford Neighborhood is located just south of Interstate-280 and Blackford Ave., between Saratoga Ave. and San Tomas Expressway. Payne Ave. roughly forms the southern boundary of the planning area and the City of Campbell lies just farther south. A narrow segment of the planning boundary extends south beyond Payne Ave., taking in the multifamily residential lots between Darryl Drive and San Tomas Aquino Parkway.

BLACKFORD STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
BLK01 Improve Lighting	The NAC has completed the second phase of the lighting assessment for the area. General Services staff is working on a solution to address the issue of inadequate lighting at Starbird Park.	Lighting improvements in the Starbird Park parking lot are expected to be completed in November. Once initial improvements are completed, lighting issue will be re-evaluated to determine need for additional improvements
BLK02 Access for Youth and Teens to Recreational Amenities	Project Manager is currently working with the Council Office and School District to identify an appropriate site for a permanent teen center.	Continue negotiations with Moreland School District and execute joint use agreement. Staff is also exploring feasibility of alternate site located on Williams Rd.
BLK03 Maple Leaf Shopping Center Improvements	The Office of Economic Development continues outreach to business owners encouraging participation in loan programs. Code enforcement has also worked with owners to address violations.	Staff will continue to follow-up with property owners to encourage investment in exterior improvements.
BLK04 Williams/Boynton Improvements	The property owner has been contacted and is interested in working with the Agency to make physical improvements to the center.	SJRA staff will continue to work with the property owner of the convenience center as soon as façade funding is available.
BLK05 Street Tree Planting	Small scale tree planting occurred in the area during the weekend of 9/20/03. \$40,000 was allocated in the FY 03-04 budget to pay for additional tree planting and tree removal within the Redevelopment Project area.	Staff will continue their outreach efforts throughout the community to prepare stewardship agreements with homeowners interested in planting trees.
BLK06 Traffic Calming Studies and Strategies	DOT presented an update to the community at a NAC meeting in August. NASCOP and the traffic unit have maintained a continued presence in the area. Other improvements include a new stop sign on the corner of Rhoda and Boynton. \$20,000 is in FY 03-04.	DOT will continue to work with the NAC. A final PSM will be produced to transfer the Agency funds to the Department of Transportation for additional improvements identified by the community. PSM is awaiting approval of funds.
BLK07 Joint Use Agreements w/San Jose Water, Campbell Union School District and Faith Organizations	A preliminary meeting with members of the Presbyterian Church to discuss the possibility of a community garden has been scheduled. The meeting is tentatively set for Wednesday, November 5, 2003 pending church committee approval.	Identify next steps pending the results of the November 5 meeting.
BLK08 Improve Appearance of Colonial Gardens Apartment	New grass and park-strips have been installed. Four roof improvements have also been completed.	SNI staff will work with the Housing Department to discuss other funding possibilities for the group. Staff will share possible funding opportunities to the Colonial Property Owners association meeting in December.
BLK09 Resolve Storm Drain Issues	A CDBG application is being prepared by Agency and Public Works Staff to address storm drain issues in this SNI area.	Submit CDBG application on December 9.
BLK10 Improvement Plan for Underwood Apartments	A preliminary design for improvements was developed and the plan was presented to property owners in May. Two roof improvements have been funded and completed.	Developing a manual to assist property owners in implementing property improvements (schematics, design options, etc)

BURBANK/DEL MONTE STRONG NEIGHBORHOOD



Boundaries:

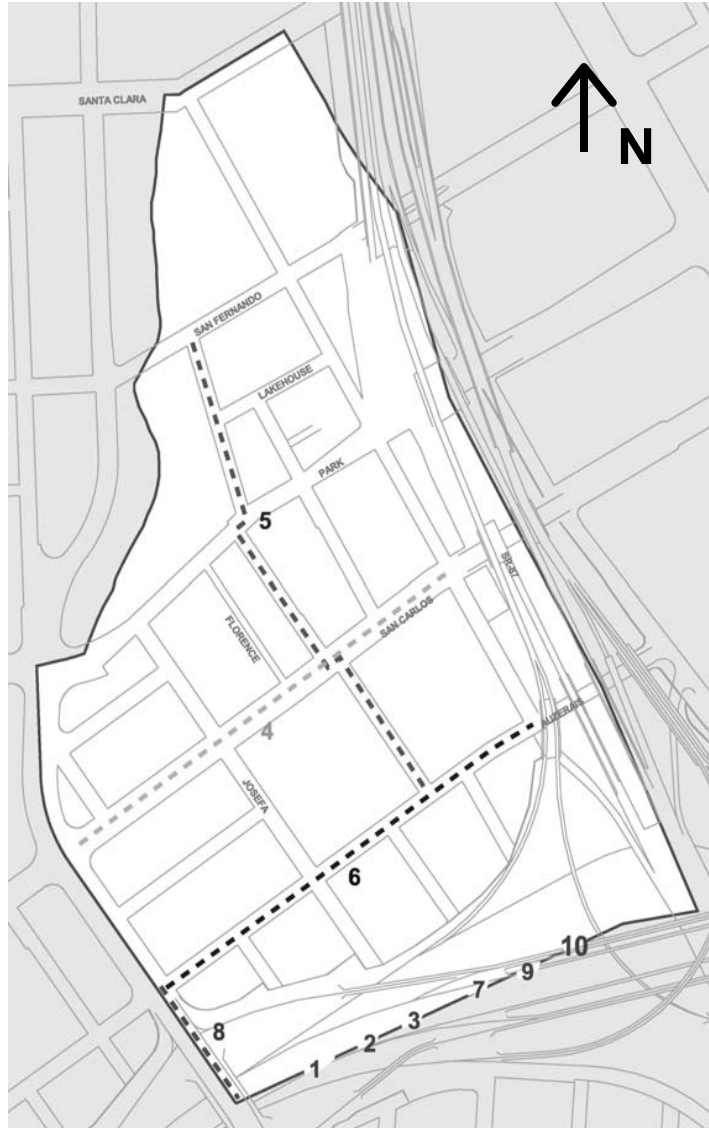
Highway 17 delineates the western edge of the Burbank/Del Monte SNI area. While the Los Gatos Creek roughly forms the eastern boundary of the study area. West San Carlos Street is a major commercial corridor along the north side of the planning area.

The planning boundary extends farther north of West San Carlos Street, taking in portions of Forest Ave, Park Ave, and The Alameda. Fruitdale Ave, Southwest Expressway, and Interstate 280 collectively form the southern border.

BURBANK/DEL MONTE STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
BRBK01a Buena Vista Park Development	Master Planning is complete. Construction to be complete in fall.	Park will be open for use in the fall.
BRBK01b Scott Street Pocket Park	Staff is monitoring acquisition opportunities in terms of real estate sales as they occur.	Funds for this priority (\$1,065,000) should become available in January following the next bond sale.
BRBK02 Scott St./Auzerais Ave. Improvements	NAC reported to its full committee during its August 28 meeting. On September 25, NAC approved a grant writing strategy to seek funding for Scott Street.	A CDBG grant application will be submitted by December 9, 2003.
BRBK03 Freeway park over Interstate 280	CalTrans has requested a feasibility study. It is estimated that a feasibility study will cost approximately \$300,000.	Source of funding for feasibility study is proposed from next bond sale and deferred to July '04.
BRBK04 Shared Use of Recreational Facility/Community Ctr. With San Jose Community College	City is negotiating with property owner to acquire the land at the corner of Southwest Expressway & Fruitdale Ave for a neighborhood community center. Architect has been hired to prepare a site plan proposal.	Present site plan proposal to property owner in November. If agreement is reached with the property owner, the next step would be to start the property acquisition process.
BRBK05 Program/Services Inventory and Facility Needs Assessment	The programs/services inventory and facility needs assessment is complete.	Final report will be presented to the Council Office. Inventory and needs assessment will be utilized by Department of Parks, Recreation and Neighborhood Services to help program proposed community center.
BRBK06 Annual Bulk Waste Pick-up Program	Storage sheds with clean-up supplies were installed on the Amicus House property. A driveway team sweep took place the last week of October. 514 parcels were included in the sweep and 32 warning notices were issued. Additional results were not yet available at the time of this report.	Next dumpster day is scheduled for November 1, 2003.
BRBK07 Strengthen Code Enforcement and Housing Programs	Catalyst Consultant Group met with Richmond/Menker property owners, the NAC and City staff on May 28, 2003. A draft summary report was prepared and presented to the property owners at their September 9 meeting.	Finalize report and obtain owner approval of the Richmond Menker improvement plan at the next owners meeting on October 28. Majority of property owners have already expressed their support for the plan.
BRBK08 West San Carlos/Bascom Avenue Economic Development	Economic Strategy Plan is complete. Council accepted the plan on September 23.	SJRA Staff is reviewing the priorities with the Business Association. Actions to be taken include: promoting retail and filling vacancies, selecting business nodes, and working with Burbank property owners to consolidate parking. Also, DOT will install a crosswalk at Menker and W. San Carlos. Project start date for the crosswalk has not been set.
BRBK09 Specialty Trolley Service along San Carlos and Bascom	Feasibility of this was included in the Economic Strategy Plan. The plan concluded that there is no market for this service.	No further action to be taken.
BRBK10 Neighborhood Park along Los Gatos Creek at Auzerais	The general plan amendment to designate the Del Monte site a park will be brought forward in the spring of 2004.	Approval of general plan amendment in spring, 2004.

DELMAS PARK STRONG NEIGHBORHOOD



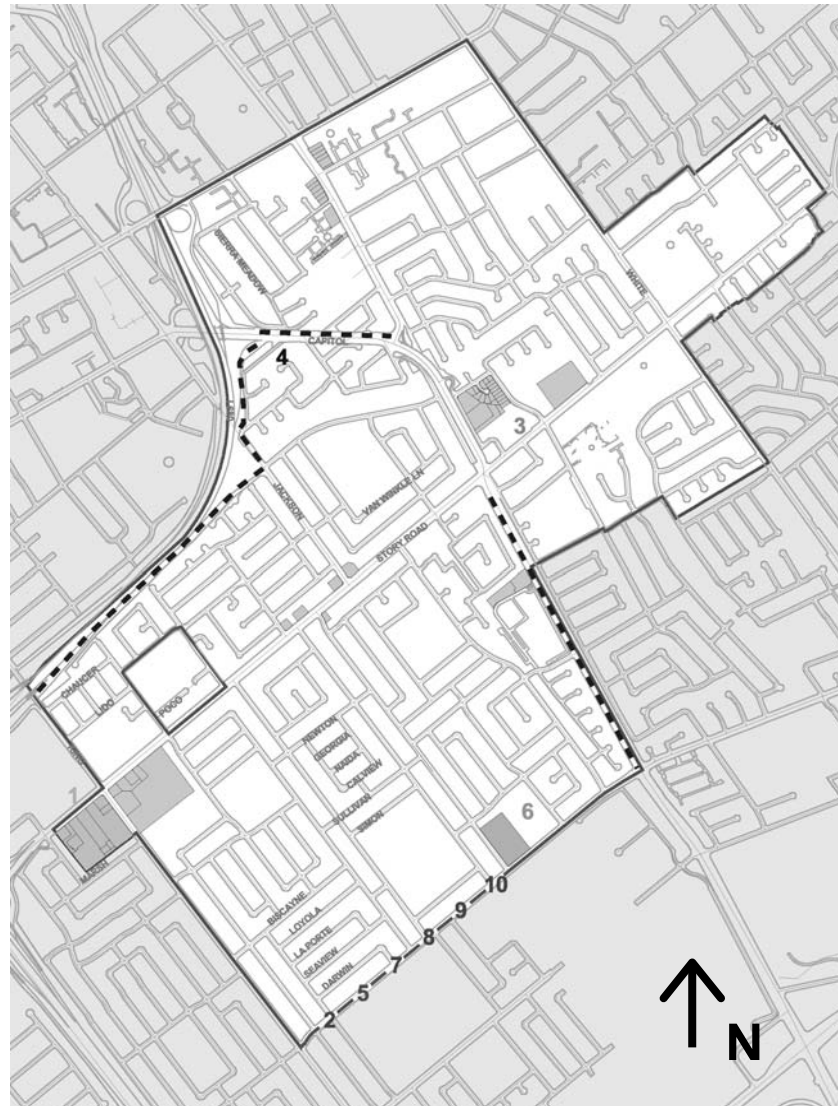
Boundaries:

The Delmas Park Strong Neighborhoods Initiative area is bordered by State Route 87 on the east, West Santa Clara Street on the north, Interstate 280 on the south, and Bird Avenue on the west.

DELMAS PARK STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
DP01 Residential Parking Improvements	The residential parking program was approved by 53% of the residents in the neighborhood. A community meeting was held on October 16 to address concerns/issues regarding the implementation of the program.	It is anticipated that the recommendation to establish the program will go to the City Council for final approval in December.
DP02 Residential Speeding & Traffic Mitigation	A General Plan Amendment to include Gifford and Auzerai Streets in the Pedestrian Priority Areas Diagram was approved by the City Council on August 19.	Conduct neighborhood analysis (traffic counts, speed analysis), etc.
DP03 Mixed-Use Community Development and Preservation	A General Plan Amendment to lower density in the general area of Bird, Delmas, and I-280 was also approved on August 19.	Possible rezoning of the area from industrial to residential. The feasibility of this rezoning will begin in early 2004.
DP04 West San Carlos Streetscape Enhancements	An inter-agency meeting between CalTrans, City, and SJRA staff to review State requirements for the street was held in June.	Initial design work will begin in early 2004 when funds become available.
DP05 Improve Gifford Avenue Streetscapes	Project will proceed after West San Carlos project is complete.	Project will be designed in coordination with West San Carlos streetscape design project.
DP06 Improve Auzerai Streetscapes	An initial meeting between NAC chairs from both Delmas Park and Burbank SNI areas was held in April to create a mutual vision for the streetscape project. DPW staff is exploring the feasibility of utility undergrounding.	Initial funds will become available in 2004-2005. Streetscape will be designed in conjunction with utility undergrounding project if feasible.
DP07 Street and Sidewalk Improvements	Project is on hold until the West San Carlos, Auzerai, and Gifford designs are complete.	Funding will become available in 2004.
DP08 Pedestrian Access to Gardner Academy	This project will be done in concert with Greater Gardner #2	Funding to improve circulation will become available in 04-05.
DP09 Noise Mitigation	Airport sound intrusion study currently underway.	The Airport has extended an offer to the NAC to either do a community presentation or simply provide brochures on how to insulate their homes to mitigate airport related noise. Staff will request direction from the NAC as to their preference.
DP10 Neighborhood Open Space	Staff is working on a map to reflect all existing and planned open space in or near the Delmas SNI area including the Los Gatos Creek trail.	When complete, map will be used to develop an open space planning strategy. It is anticipated that the mapping will be complete by summer 2004.

EAST VALLEY/680 STRONG NEIGHBORHOOD



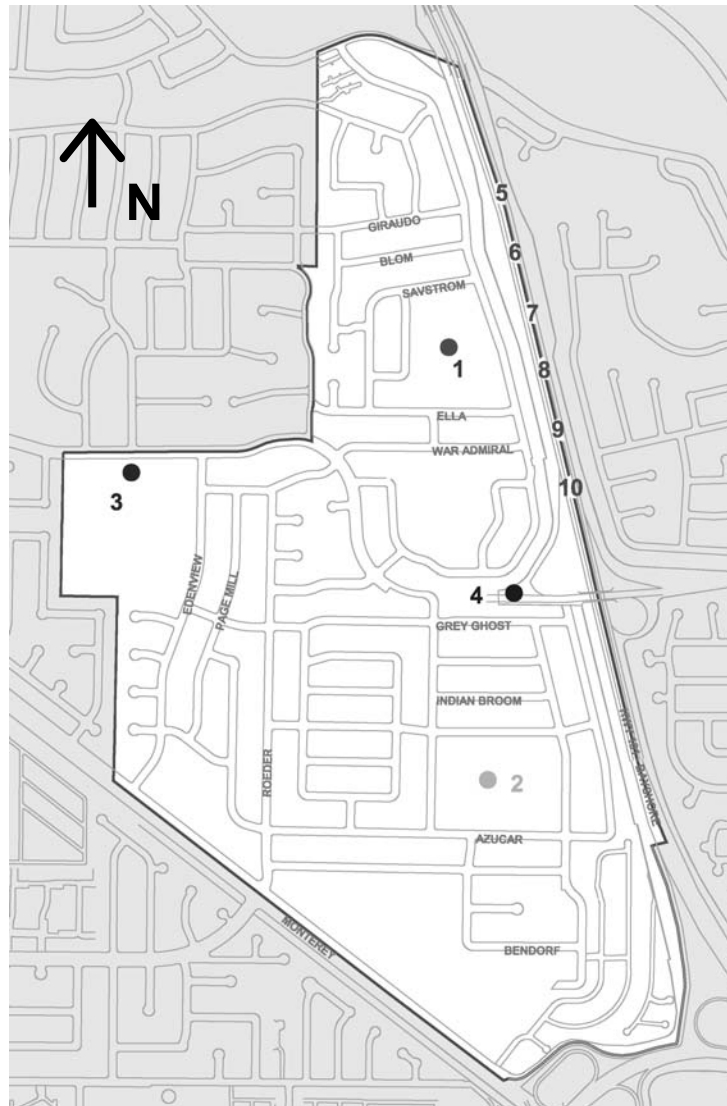
Boundaries:

Located east of downtown San Jose, the East Valley/ 680 SNI area is generally bounded by Alum Rock Avenue to the north, Ocala Avenue to the south, King Road to the west, and South White Road to the east.

EAST VALLEY/680 STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
EV01 Tropicana Shopping Center Revitalization	City dismissed action to acquire property on Southwest Corner by eminent domain. Southeast Corner is undergoing demolition.	Clear and prepare site of Southeast Corner for transfer of title in February '04.
EV02 Residential Speeding and Traffic Mitigation - East Valley/680	The project manager has reviewed 30% of the identified traffic safety issues in the neighborhood.	Identify projects that meet criteria for level I or level II traffic calming elements. Continue to implement basic traffic calming elements.
EV03 Development of Affordable Housing	There have been 13 SNI rehabilitation projects completed in this area, two are currently out to bid, one is under construction, two are on hold, and one is pending final funding approval. 92 additional applications have been submitted but were put on hold pending additional redevelopment dollars.	Identify large multi-family opportunities for housing renovation. \$2.3 million was approved in the Agency's rebalanced budget. The Housing Department is reviewing the applications on hold and will proceed with funding as appropriate.
EV04 Sound Walls-Noise Mitigation	The project manager has interviewed acoustical engineers.	When funding is available from the next bond sale, enter into an agreement with an acoustical engineer.
EV05 Sidewalk Installation & Repair	SJRA is in the process of providing funds to DOT for sidewalk repair, curb cuts, and ADA accessibility ramps.	DOT will implement priority areas for sidewalk, curb, gutter and ADA ramps. Staff will work with residents to develop a strategy to renovate unsightly park strips.
EV06 Create Additional Facilities for Community and Enhance Rec. Activities	The relocation of the Hillview Library to Fischer Middle School is underway. Due to development constraints, improvements to the existing library site will be limited to interior renovations required to bring the building up to compliance.	The relocation is scheduled to be completed by October 2006. \$1,050,000 has been included in the Agency's rebalanced budget in '04-'05 for this project.
EV07 Community Policing Initiatives	Staff is working with the community to identify outcome-oriented goals for SJPd programs.	Establish a community crossing guard program and identify commitment level.
EV08 Improve and Expand Homework Centers	SNI staff has contacted the sites in the area to determine what services are provided in schools.	Committee Chair, project manager, and city staff will review notes and determine next steps.
EV09 Abandoned/Inoperable Vehicles	SNI Vehicle Abatement staff provided a presentation to the NAC. Statistics for vehicles that were cited and towed were reviewed.	NAC members will disseminate information to their neighborhood associations. Code Enforcement will follow-up in January '04.
EV10 Street Sweeping	DOT representative will attend October meeting to give an overview of the process of obtaining signs on the streets	Neighborhoods will determine if they want to institute enhanced street sweeping program in their area.

EDENVALE/GREAT OAKS STRONG NEIGHBORHOOD



Boundaries:

Coyote Road to the North, U.S. 101 to the East, Blossom Hill Road and Monterey Highway to the South, Roeder Road and Rahway Drive to the West border the Great Oaks/Edenvale SNI Neighborhood

EDENVALE/GREAT OAKS STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
E/GO01 Great Oaks Neighborhood Community Facility	Stakeholders met on 7/31/03 to finalize design. All agreements are signed and Council/Agency approved project on 9/30/03.	Project manager and staff is reviewing construction document in preparation for bidding project in December.
E/GO02 Replace Existing Non-Code Compliant Portable	Stakeholders met on 7/31/03 to finalize design. All agreements are signed and Council/Agency approved project on 9/30/03.	Project manager and staff are reviewing construction documents in preparation for bidding project in December.
E/GO03 Edenvale/Great Oaks Community Center	Feasibility completed in June 2002. SJRA proposed funding of \$0.9 million in next bond sale and deferred to July '04.	Project funding of \$1.9M anticipated FY2004-05.
E/GO04 Community Garden	A PSM is being drafted. Staff met on 9/24/03 to discuss next steps and suggest a community garden tour to determine the true needs of the community. Organized community tour of existing community garden (Las Colina) scheduled for 10/22/03.	Funding for design is anticipated in FY2004-05.
E/GO05 Edenvale/Great Oaks Skatepark	At their June 4, 2003 meeting, the NAC chose the location for the skatepark. The site is on Snow Drive between Giusti Drive and Battle Dance Drive.	Update Master Plan to reflect preferred location of skatepark. Staff will work on finalizing PSM by 12/03. Project funding is anticipated January 2004.
E/GO06 Neighborhood Tree Planting	On April 12, 2003, 25 street trees were planted in the Great Oaks neighborhood.	The next street tree planting is tentatively scheduled for fall 2003.
E/GO07 Traffic Improvements around Neighborhood Schools (Access Enhancement Program)	Study completed in 2002.	Project manager to review recommendation of access study for future funding. Funding for some implementation is anticipated FY2004-05
E/GO08 ADA Curb Ramps	CDBG funding has been approved for the installation of 111 curb ramps.	Goal is to complete design work by Dec. 2003, award project by March 2004, and commence construction by May 2004. Completion date is expected to be November 2004.
E/GO09 Residential Speeding and Traffic Mitigation	Traffic Calming devices have been implemented in the following locations: 1) Road bumps on Snow Drive and between Ella Drive and Savstrom Way, adjacent to Stipe Elementary School; 2) Stop Signs at Edenvue Drive & Branham Lane East, Battle Dance Drive and Branham Lane East, Whirlway Drive and Roeder Road, Azucar Avenue and Roeder Road; and 3) curbs painted red at corner of Battle Dance Drive and Branham Lane East, Snow Drive at Ella Drive.	Project is completed.
E/GO10 Improve Street Lighting	CDBG funding in the amount of \$56,000 will be used to upgrade, install, and increase the wattage of the streetlights. SJRA funding of \$56K is available in the rebalancing plan is available.	A Street Tree Trimming Survey will be conducted to identify concerns regarding enhanced street lighting and safety proposals. Project manager anticipates implementation of project beginning spring, 2004.

FIVE WOUNDS/BROOKWOOD TERRACE STRONG NEIGHBORHOOD



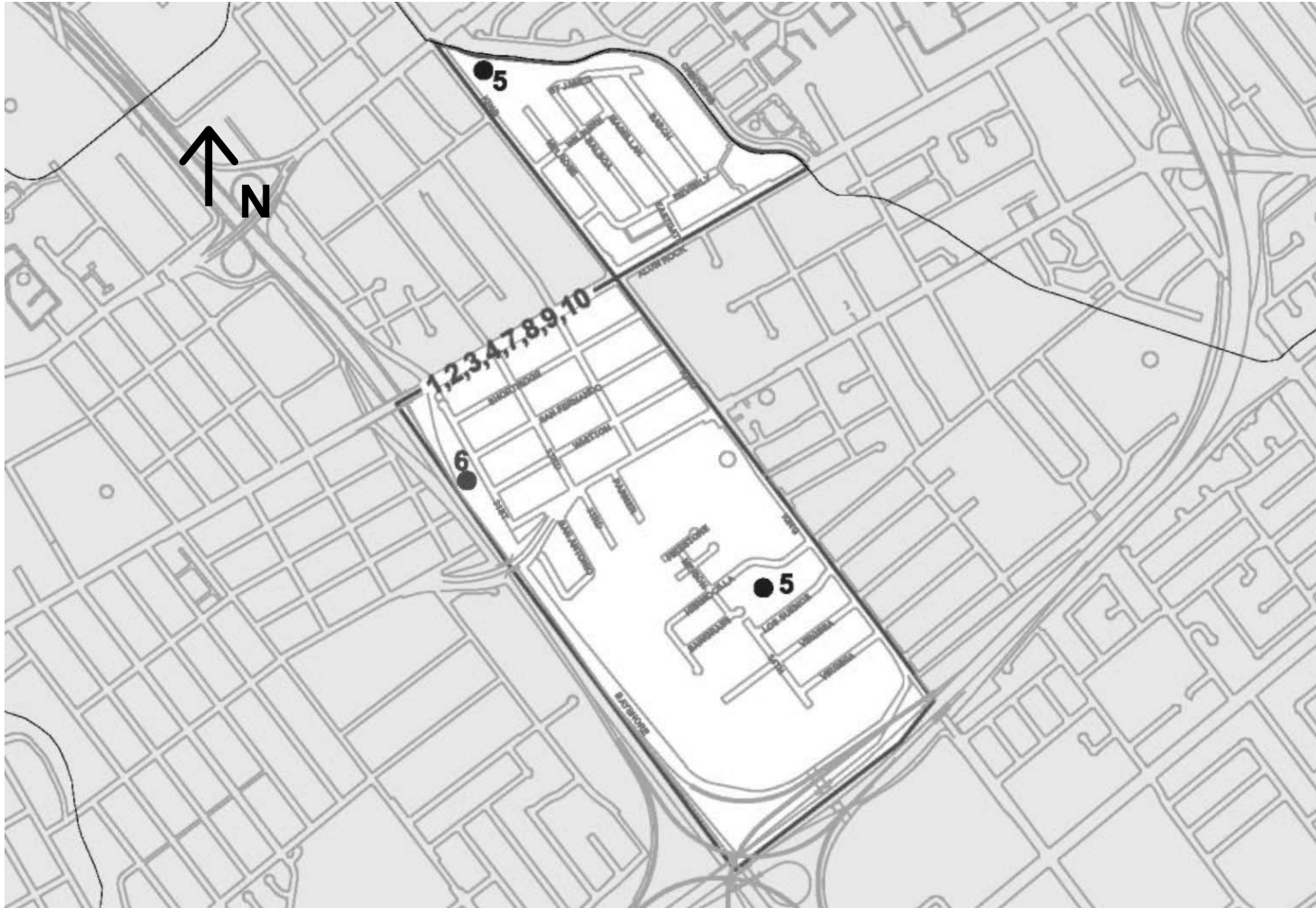
Boundaries:

The FWBT planning area is located a mile and a half east of downtown San Jose. Coyote and Lower Silver Creeks run to the west and north, respectively. Except for the "Little Portugal" and "Anne Darling" neighborhoods, US Highway 101 forms the eastern boundary and Interstate 280 forms its boundary to the south.

FIVE WOUNDS/BROOKWOOD TERRACE STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
FWBT01 William and 24th Redevelopment	Improvement ideas for the shopping center at 24th & William have been presented. The property owner of the laundromat and car wash at the intersection has made significant improvements. \$220,000 was approved for completion of the façade and retail plans in this commercial area.	SJRA staff is working with an architect and the property owner to receive appropriate planning and building permits for the facade improvement project at El Gallo Colorado. Construction is anticipated to begin early Summer 2004.
FWBT02 McLaughlin Streetscape Improvement and Pedestrian Enhancement	Currently in pre-development phase. Project manager attended the July NAC meeting to explain the process to the community.	Project Manager will complete a project services memorandum to begin work on the improvements.
FWBT03 33rd & McKee Pedestrian and Traffic Improvements	Increased enforcement has been requested to prohibit illegal left turns from the gas station west of 33rd Street. Crosswalks have been refreshed. \$525,000 has been approved and budgeted to upgrade the signal lights, extend a median to 33 rd St, and construct new sidewalks along McKee Road. DOT staff met with SJUSD to get feedback on improvements October 20th.	Design and construction specs to be completed by early 2004. Interim improvements will include retiming existing signal and removal of one crosswalk.
FWBT04 McKee and 33rd Redevelopment	Anne Darling/Little Portugal North neighborhoods worked to prevent alcohol sales at a Food Bowl shop. The City Attorney's Office began a nuisance abatement process, filing a suit against the property owner of Food Bowl. The owner wanted to meet with neighborhood association to present plans for center renovation, but failed to show up at community meeting.	City action on-hold pending outcome of litigation. Court date is set for December.
FWBT05 Selma-Olinder Park	The irrigation system at the playfields at Selma Olinder school has been repaired, and site improvements have been incorporated into the park project. The community reviewed the construction designs for Selma Olinder Park. Grants applied for include a \$250,000 grant from the SCVWD and a \$600,000 grant from the Santa Clara County Open Space Authority.	A draft of the development project services memorandum is currently in preparation.
FWBT06 Williams Street Traffic Calming	A community liaison needs to be identified for this project. Funding was appropriated for FY 03-04 and could be available soon pending the upcoming bond issue.	The project manager will meet with the NAC before the end of the year to better define the project.
FWBT07 Coyote Creek Trail Development	In preliminary study and design through a State of California environmental grant. The Coyote Creek Task Force has started to meet to strategize next steps for completion of trail as part of Citywide trail effort.	A second meeting s scheduled for the week of January 19 th .
FWBT08 Housing Rehabilitation Programs	The Housing Department has continued its work with the neighbors in this area to finalize plans for the housing rehabilitation project.	Next steps include obtaining approval for improvement plans for Jeanne Ave area housing rehabilitation work.
FWBT09 ESC-AR Parking Strategy	At a May NAC meeting, VTA made a presentation to the community on transportation improvements along the street.	Keep VTA in communication with the community and work with the community to better define the project.
FWBT10 Youth & Teen Activities	Olinder Elementary applied for a \$500 science grant, and CityYear received a National Youth Service Day grant that it used to work with youth in the Anne Darling area to improve their community during National Youth Service Day.	Complete agreement and obtain approval for an agreement with City Year for a second year of funding.

GATEWAY EAST STRONG NEIGHBORHOOD



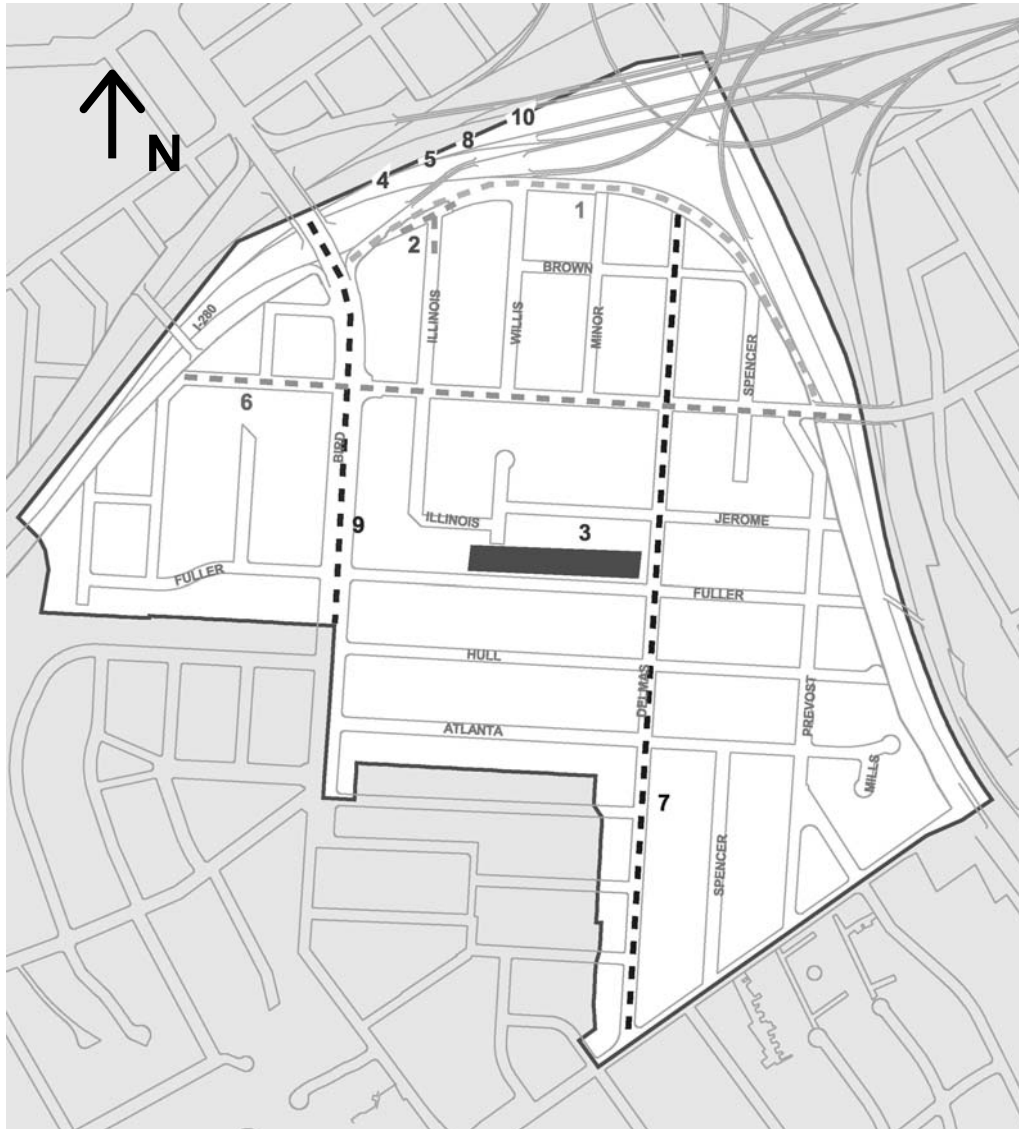
Boundaries:

The Gateway East community is situated on the east side of San Jose, immediately east of Highway 101 and north of Highway 280. The community is comprised of Mayfair West and Plata Arroyo, which are distinct neighborhoods. Mayfair West is bordered by Highway to the west, King Road to the east, Alum Rock Avenue to the north, and Highway 280 to the south. Plata Arroyo is bordered by King Road to the west, Alum Rock Avenue to the south, and Lower Silver Creek to the east.

GATEWAY EAST STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM		STATUS	NEXT STEPS
GE01	Neighborhood Center	Development of a Master Plan will begin in December '03.	Prepare overview for community of previous ideas for the center and select action/steering committee
GE02	Sanitary Sewer Improvements	Mainline has been repaired on S. 33 rd St. at E. San Fernando. DPW and SJRA are coordinating budgets to address repairs/ improvements on mainlines and laterals.	Submit a CDBG application in December for the mainline project. DPW and DOT will begin comprehensive assessment in January 2004.
GE03	Storm Drain Improvements	City staff is working with the community on a scope of services for study of the project.	Determine feasibility for CDBG application.
GE04	Housing Improvements	Twenty applications have been submitted for the SNI Home Improvement Program.	The Agency's rebalanced budget contains \$2.3 million for the SNI Rehabilitation Program. Staff is currently reviewing applications that were placed on hold to determine which applications can be funded. The next driveway team sweep is scheduled for November.
GE05	Park and Recreation Facilities Improvements (Improvements at Plata Arroyo Park, Zolezzi Park and community access to the PAL stadium)	Staff from the City and SJRA are working to identify opportunities to improve Zolezzi and Plata Arroyo Park. Staff is also consulting with the Santa Clara Valley Water District to identify opportunities to capitalize on the Water District's project at Plato Arroyo to further the development of the trail.	Develop options for improvements and review with the NAC.
GE06	Community Garden	Negotiations to acquire the vacant property adjacent to Highway 101, between Alum Rock Avenue and East San Antonio Street are on-going.	Work with PRNS staff to develop a development plan for the community garden.
GE07	Street Improvements	Street section improvements will occur on King Road at Wilshire Blvd. and E. St. James.	The project manager will meet with the community to define the scope of the project.
GE08	Traffic Calming	\$400,000 has been included in the Agency's rebalanced budget for this project in '03-'04.	Work should begin in early 2004. Staff will invite DOT staff to provide a presentation to the community on traffic calming options to address identified problem areas.
GE09	Streetscape Beautification	Staff is working with the NAC to clarify the scope of this project.	The project manager will meet with the community to define the scope of the project.
GE10	Enhance Public Lighting Levels	Staff will begin working with the NAC to identify specific objectives for this project.	Complete needs assessment and develop strategy to improve lighting in the area.

GREATER GARDNER STRONG NEIGHBORHOOD



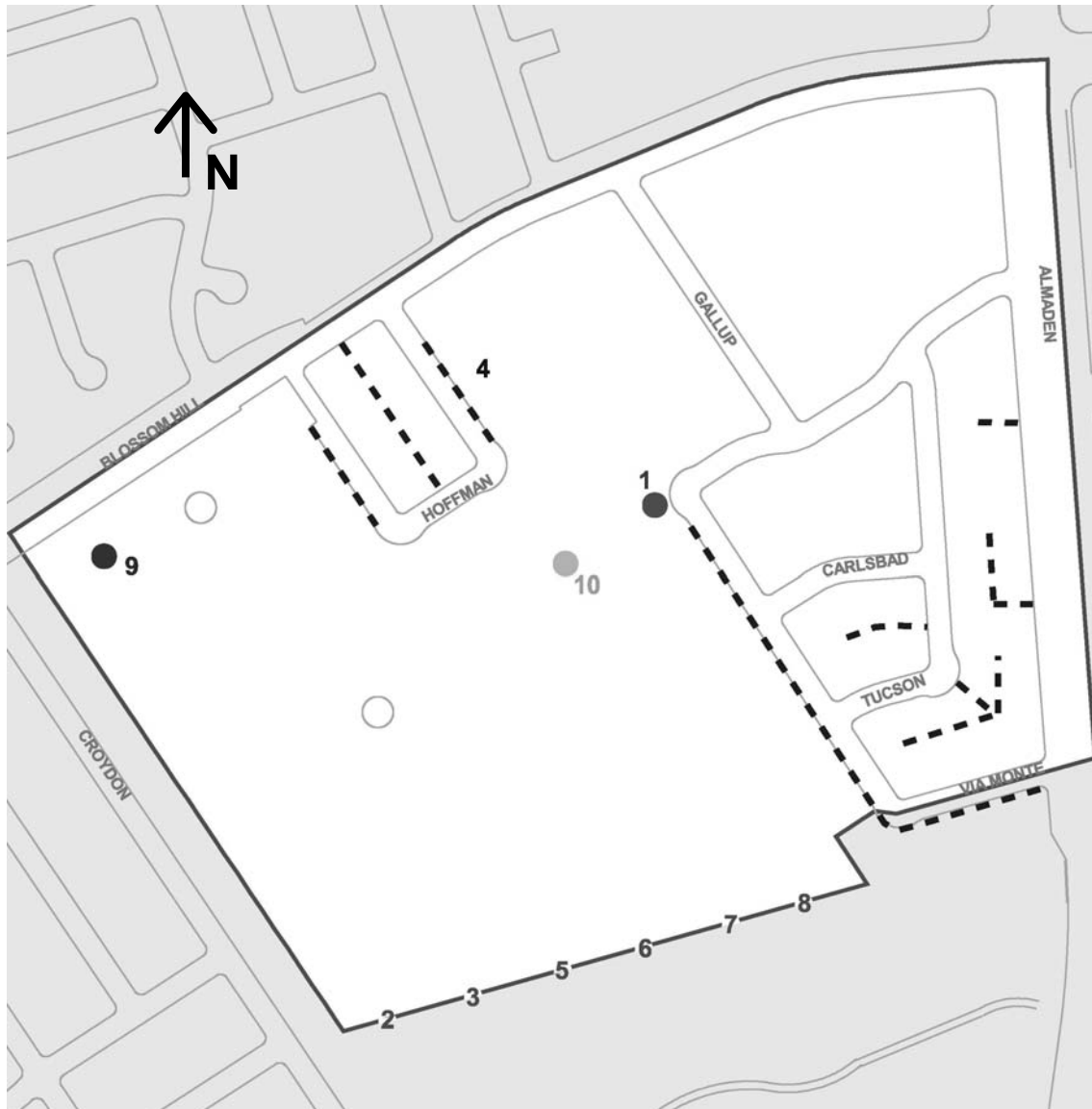
Boundaries:

Located about two miles southwest of downtown San Jose, the Greater Gardner SNI area is bordered by Interstate 280 on the north, Willow Street on the South, Guadalupe Expressway/Rte.87 on the east and the Los Gatos Creek on the west.

GREATER GARDNER STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM		STATUS	NEXT STEPS
GG01	Street and Sidewalk Improvements - Greater Gardner	A cost estimate has been prepared. Sanitary Sewer staff will work with DPW staff to conduct an analysis and project design. SJRA's rebalanced budget includes \$223,000 to repair/rebuild deteriorated streets, sidewalks, and related systems east of Bird and north of West Virginia.	Project will proceed when funds become available. It is anticipated that SJRA funds will be available in January 2004.
GG02	Parking, Traffic Circulation, & Pedestrian Access to Gardner Academy	The traffic portion of the project was completed in January 2003. Pedestrian access issues will be addressed through the implementation of Delmas Park Priority #8.	Funds to improve circulation at Gardner Academy are anticipated in '04-'05.
GG03	Fuller Ave. Open Space	The NAC committee approved a preliminary design in February 2003. SJRA's rebalanced budget includes \$180,000 to improve and maintain Fuller Avenue open space.	It is anticipated that funds will become available in January 2004. At that point, the proposed design will be finalized and submitted to the NAC for review.
GG04	Initiatives to Improve Housing Conditions - Greater Gardner	During FY 2002-03, Code Enforcement conducted sweeps on 489 parcels, and issued 78 warnings. Staff also marked 22 vehicles, issued 7 citations and towed 4 cars. Most recent sweep occurred the week of October 20. 1854 parcels were included in the sweep. Additional statistics are still being compiled.	Next dumpster day will take place in Spring, 2004. Staff will continue to monitor area for inoperable vehicle and reoccurring blight in the interim.
GG05	Retail Development - Greater Gardener	Three applications for facade grants have been submitted and approved. These applications will be submitted for bid, and contractor(s) engaged. Two businesses have declined to participate.	Staff will continue efforts to solicit participation from the remaining businesses. It is anticipated that funding for the façade improvements (\$115,000) will become available in the FY '04-'05 SJRA budget.
GG06	W. Virginia St. Streetscape	Project schedule has been reset to align with the construction of the new community center, which will be completed in 2005. SJRA's rebalanced budget includes \$60,000 to improve the W. Virginia Street streetscapes and crossings. Street trees and lighting will be included where appropriate.	It is anticipated that the \$60,000 will be available in January 2004. An additional \$575,000 is included in the SJRA's '04-'05 budget.
GG07	Delmas Streetscape and Pedestrian Crossing Improvements	This project is currently unfunded.	Staff will work with the NAC and DOT to develop a strategy to secure funding for this item.
GG08	Residential Traffic Calming - Greater Gardner	Final design has been completed and approved by the NAC. Project is currently under construction.	The project is scheduled for completion in December 2003.
GG09	Bird Ave. Streetscape and Traffic Calming	The median has been replanted and a paver feature installed at Bird and Fuller.	SJRA's rebalanced budget includes \$10,000 to repaint stoplight and street light poles. Funds are available in the \$60 million bond.
GG10	Neighborhood Open Space: Greater Gardner	As part of Greater Gardner's Neighborhood Open Space, the renovation project at Biebrach Park began on August 15.	Beneficial use of Biebrach is scheduled to occur on January 19, 2004. Staff will continue to explore open space opportunities as they arise.

HOFFMAN/VIA MONTE STRONG NEIGHBORHOOD



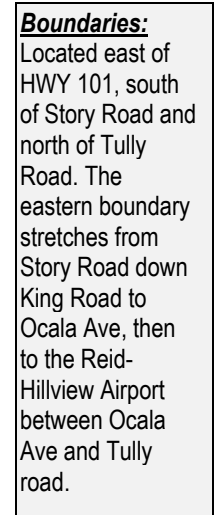
Boundaries:

Almaden
Expressway borders
the Hoffman/Via
Monte Strong
Neighborhoods
Initiative area to the
east, Blossom Hill
Road to the north,
Guadalupe Creek to
the south, and
Pioneer High School
to the west.

HOFFMAN/VIA MONTE STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
H/VM01 Hoffman/Via Monte SNI Neighborhood Center	Three sites have been identified and are presently under review.	Finalize site selection.
H/VM02 Community Policing Initiatives - Hoffman/Via Monte	Potential community policing options are currently being explored. SJPd staff has attended the September and October NAC meetings. Staff and residents have expressed their perception that there has been an increase in patrol throughout the SNI neighborhood.	A Neighborhood Watch meeting is tentatively scheduled for December 8 th .
H/VM03 Inoperable/Broken Streetlights	This item has been completed. At the request of the NAC, staff and the action item liaison have worked with PG&E to obtain additional information regarding streetlights located on private property along the alleyways. A letter to property owners requesting involvement with the lighting issue is being drafted.	Staff will continue to work closely with action item liaison to finalize the letter to PG&E. Approval of the letter will be an action item on the November NAC agenda.
H/VM04 Alleyway Enhancement	A project summary has been created. The summary includes fence and garbage enclosure design drawings as well as cost estimates.	Evaluate storm drainage options for alleyway improvements. Apply for CDBG funding in December 2003.
H/VM05 Joint Towing Agreement	Property owners agreed to a strategy that included their participation in gathering information.	Finalize letter and agreement to property owners.
H/VM06 Residential Landscape Improvements	Landscape and concrete bids have been submitted to the Housing Department. Bids are currently being evaluated by Housing staff.	Begin construction in early November.
H/VM07 Neighborhood Watch	Staff is creating a focus group with Crime Prevention to make Neighborhood Watch more accessible to the community.	Develop a viable plan for implementing Neighborhood Watch program for the area. As indicated in H/VM02, a Neighborhood Watch meeting is tentatively set for December 8 th .
H/VM08 Neighborhood Clean-Ups: Hoffman/Via Monte	Over 200 people attended this year's National Night Out activities. CAP and SNAP funding has been obtained for the Neighborhood Association and NAC, \$18,000 and \$7,600 respectively. Monies will be used for events, newsletters and meetings.	A Dia De Los Muertos event is planned for October 31, 2003. On November 20, 2003 there will be a Thanksgiving dinner held at Almaden Hill United Methodist Church (AHUMC). A gift-giving event is planned for December 22, 2003 at AHUMC. The Family Giving Tree has donated a total of 249 gifts for the children in the area. At the request of the NAC, the next clean-up will take place in Spring 2004.
H/VM09 Improved Access to Pioneer High School	The NAC has requested that staff set up a meeting with San Jose Unified School District to discuss improved access to facilities at Pioneer High School.	Schedule meeting with San Jose Unified School District.
H/VM10 Lighting in Neighborhood Alleyways	The assessment of lighting on the high school site is contingent upon the location of the neighborhood center (Action Item #1). Staff is investigating the potential of using Housing Rehab funding to assist property owners/tenants to obtain motion lighting.	Identify scope and funding source.

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K.O.N.A. STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
KO01 Improve appearance of residential areas by maximizing use of Housing Department's Housing Improvement Program	To date, 6 SNI rehabilitation projects have been completed in KONA. An additional 5 are under construction, and 5 are out to bid as of the end of September. Applications for an additional 32 projects have been submitted but are on hold pending funding.	SJRA's rebalanced budget includes \$2.3 million for the Strong Neighborhoods Housing Rehabilitation program. The Housing Department is reviewing applications that were on hold to determine which projects can be funded.
KO02 Implement a comprehensive strategy to reduce bulky waste	Environmental Services has agreed to produce and process coupons for household disposal of bulky waste items.	The NAC is evaluating whether to recommend allocation of funds be used to produce and distribute bulky waste disposal coupons or to fund more dumpster days.
KO03 Coordinate with Boys & Girls Club to improve building and outdoor facilities	Boys & Girls Club is finalizing a contract with an architect who will design the project and produce the construction documents. SJRA staff is working closely with the Club on the scope of services for this contract. The Club has also signed a CDBG contract that will fund improvements to its outdoor playing fields.	The Club will sign a contract with an architect to design the building improvements. The Club will solicit bids to design the improvements to the outdoor playing fields. The Executive Director of the Club will provide a project update at the November NAC meeting.
KO04 Evaluate traffic complaints and address them with appropriate measures	The neighborhood team met with DOT project manager to review a preliminary list of streets and intersections to be studied and to schedule streets and intersections that will be studied this year.	Project manager will report on progress of traffic calming studies.
KO05 Build partnerships with schools to improve appearance of sites and facilities	Initial efforts will focus on obtaining a joint-use agreement with Alum Rock School District. PRNS and SJRA Sr. Staff will be setting up a meeting with the superintendent.	Schedule meeting with superintendent.
KO06 Strengthen code enforcement program	As of September, 113 vehicles have been marked, 39 citations issued and 18 cars towed. In addition, 1932 parcels have been included in neighborhood sweeps, 525 received warnings and 58 were issued citations. There are 325 open cases.	The Code Enforcement sub-committee will meet in November to reevaluate the issues that Code will concentrate on in the KONA SNI Area. In the September/October timeframe, the Code Enforcement Inspector was able to close 160 open cases.
KO07 Improve Welch Park landscaping, lighting, community facility and parking	PRNS attended the August NAC meeting to update the NAC on the project. The NAC agreed to move forward with the master plan. \$100,000 is budgeted from the Agency's FY2003-04 budget from the \$120M bond proceeds to implement the master plan.	Proceed with master plan when funding becomes available.
KO08 Install additional trees and landscaping to improve appearance of streets	Funding will soon be available for tree planting through an SJRA contract with Our City Forest. SJRA staff attended the October NAC meeting to present the project concept and explain the application process.	A NAC sub-committee will meet in October to decide the locations and dates of tree planting projects this year.
KO09 Repair broken & cracked sidewalks & complete ADA compliant ramps	DOT will submit a CDBG application for ADA curb cuts in the East Valley/680 Communities, K.O.N.A. and West Evergreen.	Prepare CDBG application (due December 9, 2003).
KO10 Make short-term/interim security and aesthetic improvements at the Story & King Shopping Center	In October, the Agency Board decided not to purchase the properties on the southwest corner of Story and King Roads through eminent domain. The improvements to the southeast corner of the intersection will continue	The Agency will continue monitoring and cleaning the properties it owns. The Agency will continue to update the NAC on project developments.

MARKET/ALMADEN STRONG NEIGHBORHOOD



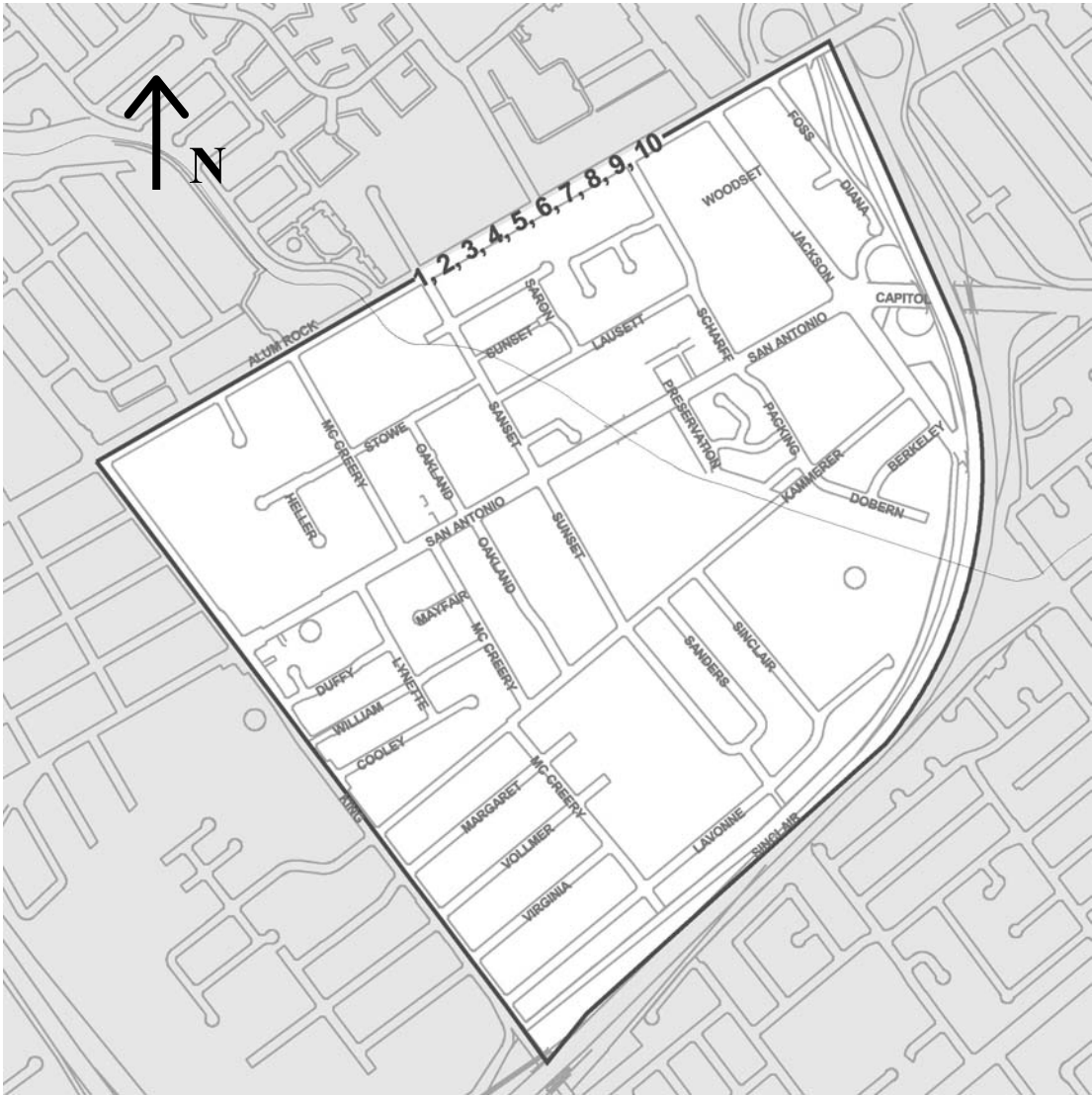
Boundaries:

San Jose Convention Center on the north boundary, South Market Street on the east, I-280 to the south, and Almaden Boulevard to the west.

MARKET/ALMADEN STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
MA01 Convert Caltrans Easement into Park	Caltrans has approved the conceptual plan for Reed Street Park as of October 9, 2003. Safety conditions include installation of a chain link fence and guardrail above the park along Highway 280.	SJRA staff and project manager will meet with Caltrans the week of October 19 th to determine what structures are allowable within the property. \$200K in design funds will be available in early 2004.
MA02 Potential New Development Should Follow Design Recommendation Set Forth in the Neighborhood Plan	An informational presentation on the Downtown Zoning revision process was given to the NAC in May 2003.	The revised Downtown Zoning Ordinance is tentatively scheduled to be considered by City Council in December 2003.
MA03 Acquire and Rehab. 75 West William	The Housing Department is working with Neighborhood Housing Services Silicon Valley to develop a strategy to acquire and rehabilitate this site.	The next step is to appraise the property. The next driveway team sweep is scheduled for November.
MA04 Establish Market/Almaden as Conservation Area	Conservation area study is complete.	In October 2003, the Planning Department will enter into an agreement with Dill Design for the remainder of the Historic Statement of Special Character Analysis.
MA05 Ensure Design for Convention Center Follows Recommendations	Convention Center Expansion is contingent upon approval of a new ballot measure.	Neighborhood recommendations contained in the plan will be provided to the appropriate staff upon initiation of design development.
MA06 Design and Implement Pedestrian and Bike Safety Improvements	A feasibility study will be coordinated with Priority #7 and #9.	\$200,000 has been included in the Agency's rebalanced budget for this priority. Work will begin upon the release of funds in early, 2004.
MA07 Install Ped Safety Improvements on Market at Balbach, William and Pierce	Feasibility studies for Priority #6 will be coordinated with this priority and Priority #9.	See item #6.
MA08 Initiate Traffic Calming Study	The study is subject to tenant occupation of the Sobrato Building on Almaden Boulevard. However, some traffic improvements (bulb outs, stop sign at Colton Place & Pierce Avenue, closure of Almaden Avenue at Balbach and the opening of Almaden at Reed to through traffic) have already taken place. The effectiveness of these measures is currently being monitored and will be evaluated in early 2004.	Complete evaluation of initial traffic improvements.
MA09 Pedestrian Enhancements on Market Street	Priority #6 feasibility studies will be coordinated with this priority and Priority #7.	See item #6.
MA10 Ensure Underground Utilities Throughout Market/Almaden Remains a Citywide Priority	Public outreach and City Council approval are expected by mid-2004.	Construction is expected to begin in late-2004.

MAYFAIR STRONG NEIGHBORHOOD

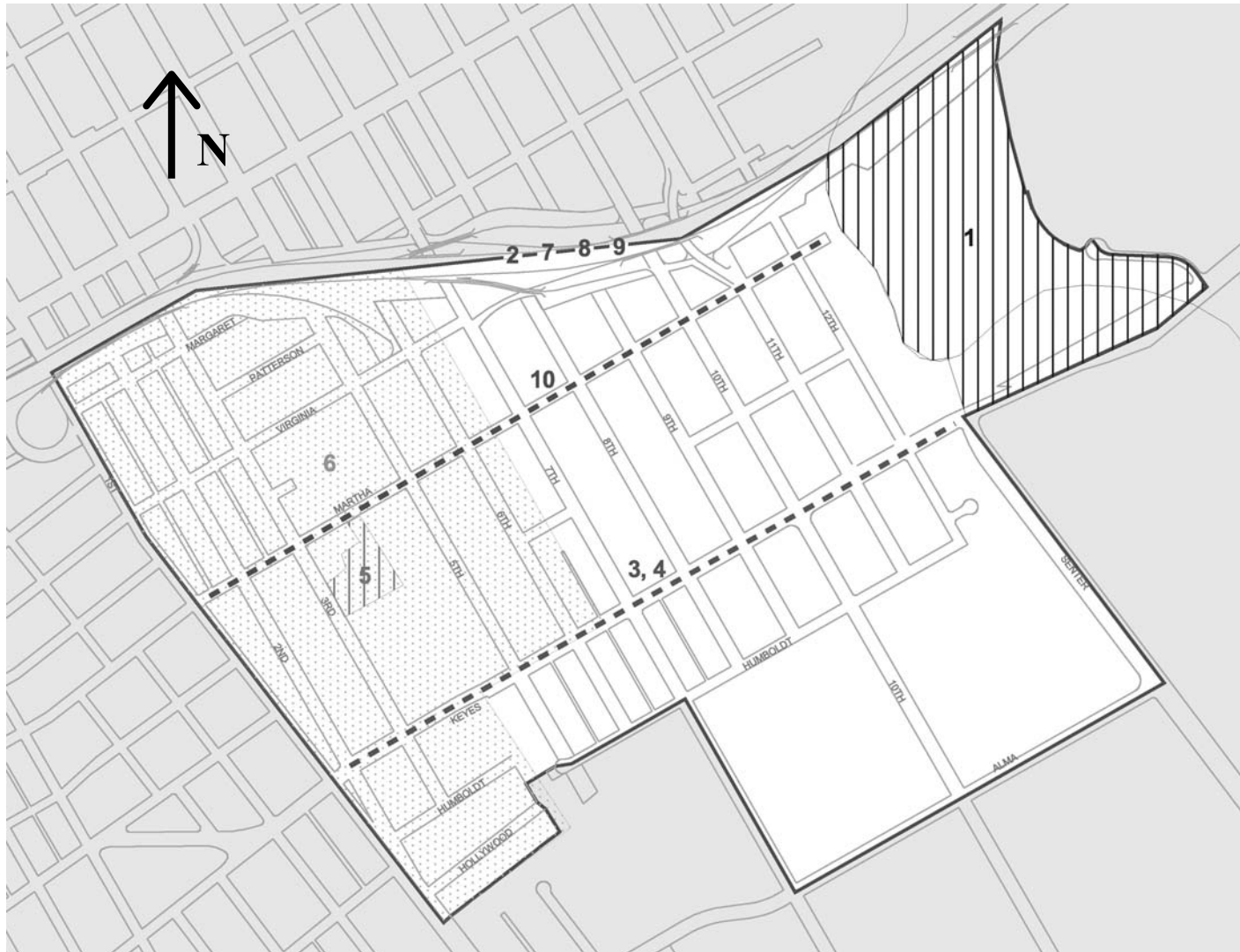


Boundaries:
Interstate 680 to
South and East,
Alum Rock
Avenue to the
North and King
Road to the West

MAYFAIR STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
MAY01 Establish new Adult Learning Center	The majority of community residents are now in support of the plan for the pedestrian bridge and Mayfair expansion project following several community presentations. Opportunities to incorporate an Adult Learning center into the Mayfair expansion plan are under review.	Work with School district to determine feasibility of acquiring Mathson Middle School property.
MAY02 Construct a new library	Staff is exploring various options to incorporate a footprint for library services either into the Mayfair expansion project or through joint venturing with local CBO/schools.	Develop a short-list of viable options and meet with the community to obtain input.
MAY03 Build more affordable housing particularly for families and seniors	Two SNI home improvement projects have been completed and one is under construction. In addition, 10 applications have been received but are pending release of SJRA funds.	\$2.3 million was included in SJRA's rebalanced budget. Housing staff is currently reviewing projects to determine how to allocate funds when they become available.
MAY04 Upgrade street lighting throughout the neighborhood to meet current standards	The project manager and the community have mapped the neighborhood's needs.	Establish clear timeline regarding the process for this project to be completed. \$800K will be available from the \$120M bond proceeds in early 2004.
MAY05 Enhance collaboration and communication between the police and community	Community continues to develop Block Captain network. Police continue to attend community meetings to address community concerns.	Conduct an analysis of available block captains within area to develop appropriate outreach strategy and coordinate with Police.
MAY06 Increase gang prevention and intervention programs and activities	The gang prevention program "Right Connection" is now housed at Mayfair center and is providing focused services to the immediate neighborhood.	City staff will begin to work with the community to improve the referral process and coordinate links between community and gang intervention programs.
MAY07 Investigate traffic issues; develop, review & implement traffic calming plan	The project manager has developed a tracking sheet and is working to address approximately five traffic safety issues per month.	DOT will conduct a pilot traffic assessment program in the Mayfair Neighborhood. DOT will report back to community on progress in Nov/Dec.
MAY08 Implement a neighborhood cleanliness, open space, environ, education campaign	The community implemented community clean-ups in May and June. A Code Enforcement "Driveway Sweep" of 878 parcels resulted in the abatement of 263 blighting conditions.	The next step is to initiate an educational campaign in conjunction with Environmental Services Department and San Jose Beautiful.
MAY09 Improve employment assistance and programs for all Mayfair workers	Staff is making contact with OED to set up a community presentation.	The new Deputy Director of the Workforce Investment Network will be introduced to the community as soon as possible.
MAY10 Support a proportionate increase of homeowners to renters in Mayfair	The staff of the Mayfair Initiative is working with Neighborhood Housing Services Silicon Valley (NHSSV) on outreach to the community for homeowner readiness.	Schedule outreach event(s) with NHSSV and community.

SPARTAN/KEYES STRONG NEIGHBORHOOD



Boundaries:

The general boundaries for the Spartan Keyes SNI area are Interstate 280 on the north, Senter Road and 12th Street on the east, Humboldt on the south, and 1st Street on the west.

SPARTAN/KEYES STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
SK01 Develop Public Open Space at Story Road Landfill	The first Coyote Creek Trails Feasibility Study Community Meeting took place on October 15 th .	The 2 nd Coyote Creek Trails Feasibility Study Community Meeting will take place during the week of January 19 th . A CDBG application to further the development of Coyote Creek Trail will be submitted on December 9, 2003. \$305K is included in the budget from \$120M bond proceed for master planning.
SK02 Prepare Neighborhood Traffic Calming Plan	The traffic-calming plan is complete. Design is in progress. SJRA is transferring \$1M for Spartan Keyes SNI traffic calming projects.	The traffic signal for 7 th and Martha is under design and should be completed in May '04. A community meeting is planned for January '04 to review preliminary designs. \$924K is included in the budget from the \$120M bond proceeds.
SK03 Improve Keyes Street Streetscape	The project manager has met with the community to discuss preliminary design ideas for the streetscape project. SJRA and Planning will replace portions of sidewalks and plant trees along Keyes Street. The NAC applied for a SNAP Grant for streetscape improvements such as trellises, planter boxes, and large planters.	SJRA Project Manager has begun project design. A draft of the design will be presented to the NAC by the end of December '03. Final funding decisions for the SNAP grant applications are expected to occur by mid-November. \$200K is available from the rebalancing plan for design.
SK04 Revitalize and Attract Neighborhood Friendly Businesses Along Keyes Street	The Vietnamese market expansion on Keyes Street on the northern side of S. 10 th Street was approved by Planning in July. In addition, plans for a small plaza on Keyes Street on the southern side of S. 10 th Street was also approved in July.	A general plan amendment for the north side of Keyes Street between 7 th and 9 th Streets to change the zoning from Light Industrial to General Commercial will be brought forward in November. Letter was sent to property owners on October 18 th inviting them to participate in the Agency's facade improvement program. \$150K is available from the rebalancing plan for facades.
SK05 Neighborhood Park in Martha Gardens Area	The Martha Gardens Specific Plan has been completed. The Martha Gardens SPAC gave their approval to the plan at their October meeting.	Final approval of the Plan by the City Council will occur in December 2003.
SK06 Develop Art Oriented uses in Martha Gardens Area	Core Development's proposed housing project will provide live/work artist space and an art gallery. Bestor Park will include public art installations and stamped sidewalks.	A multi-departmental committee will be formed to develop a strategy for increasing arts-oriented uses in the Martha Garden area. An Arts Committee has been convened to make decisions about art in Bestor Park.
SK07 Mitigate Neighborhood Noise Levels	SJRA has budgeted \$60,000 in '03-'04 for a noise study.	Invite project manager to NAC meeting by the end of the year '03.
SK08 Improve Access to Elementary Schools	Crosswalk improvements are underway along Martha Street, which is a major corridor for students walking to Washington Elementary School. \$25,000 has been allocated for crosswalk improvements.	Complete and compile Community Survey by January 30 th , 2004.
SK09 Explore Opportunities for a Neighborhood Elementary School	Staff will initiate a meeting with San Jose Unified and Franklin-McKinley School Districts to explore opportunities.	Conduct meetings with school districts.
SK10 Martha Street Pedestrian/Bicycle Corridor	NAC applied for SNAP Grant monies to be used partially for beautification projects—award status is currently pending and a final decision is expected mid-November. The NAC is coordinating tree plantings in conjunction with Our City Forest.	DOT, Planning and the Agency will meet to develop a Pedestrian Corridor Policy. This Policy will help to better define the critical elements of a good pedestrian corridor and standardize the City's approach.

THIRTEENTH STREET STRONG NEIGHBORHOOD



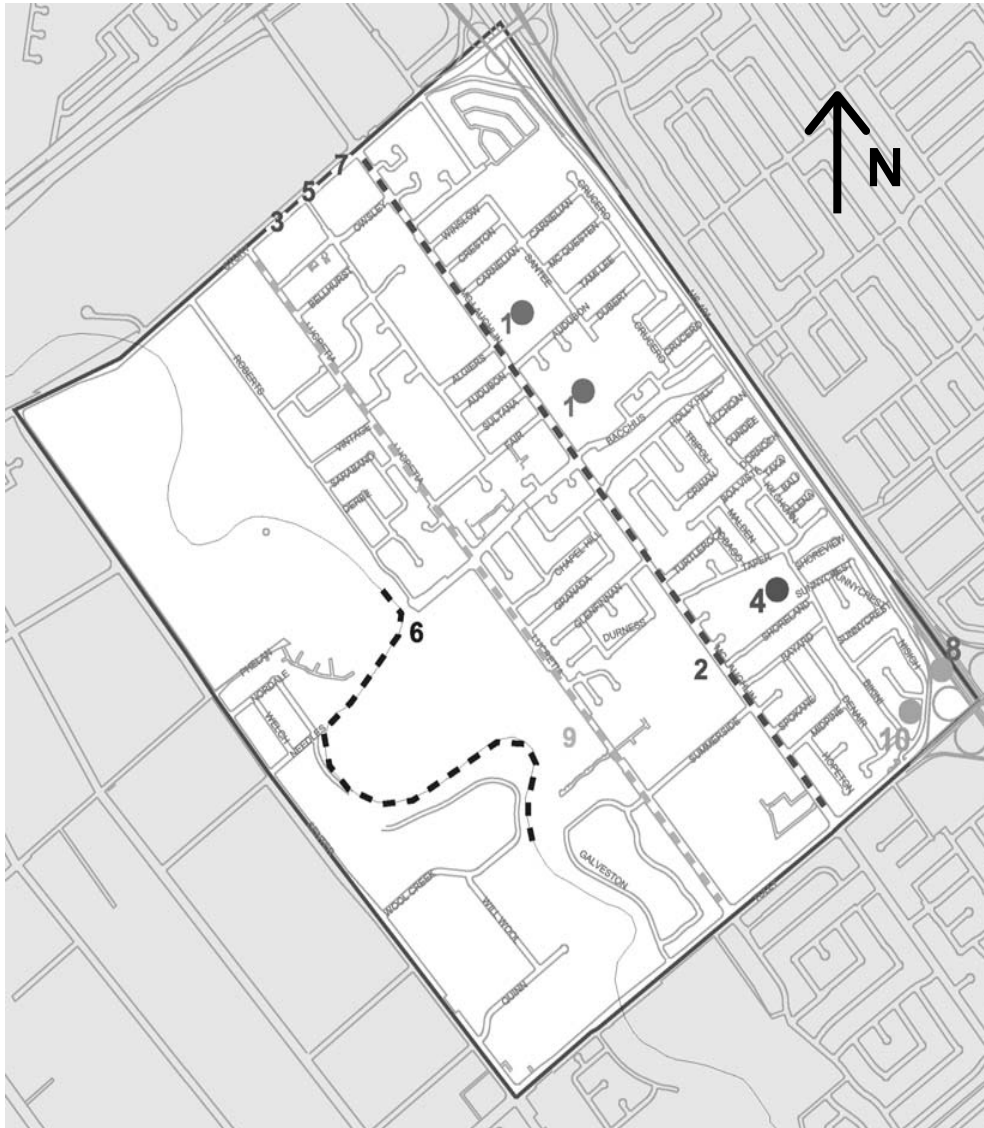
Boundaries:

The general boundaries for the 13th Street SNI area are U.S. 101 on the north, Coyote Creek on the east, San Fernando and East Santa Clara St. on the south, and an area varying between North First and North 10th Streets on the west.

THIRTEENTH STREET STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
13S01 Couplet Conversion: 3rd/4th and Julian/St. James	Consultants have been selected for design of couplet conversions.	Agency to forward PSM (Project Service Memorandum) to DOT for project design by 10/31/03.
13S02 13th Street Mixed Use /Neighborhood Business Corridor	Two Facade Improvement Projects (FIP) have been designed.	Projects (FIP) are ready to go out to bid. SJRA Project manager will be meeting with the property by 10/31/03.
13S03 13th Street Streetscape Improvements	The design is completed and the plans are in for signature.	Project expected to go out to bid by 10/31/03, and awarded by 11/28/03. Construction is expected to begin in January 2004.
13S04 Residential Speeding and Traffic Mitigation - 13th St	Traffic Committee submitted a NASCOP application in September 2003. SJPD has placed request on their schedule. Traffic Enforcement has been out on N. 3rd & 4th Streets between Julian and Taylor Streets.	DOT has committed to provide a Traffic Analysis on each of the four neighborhoods, one every three months starting in November 2003. They will work with neighborhood associations for input.
13S05 Pedestrian-Friendly Corridors	St. John Street from N. 18th to N. 4th Streets will be first to be implemented as a pedestrian corridor. Trees and shrubs to be planted.	NAC members are obtaining signed applications from property owners for tree planting and working with Our City Forest (OCF) and recruiting neighborhood volunteers. First planting date scheduled for Sat. Nov. 8, 2003.
13S06 Medical Services Availability	The County's Health and Hospital Committee (HHC) will prepare a scope of services for a study regarding the impact of the closure of San Jose Medical Center. A Steering Committee is being created to lead the selection of the consultant. Funding has been secured for the amount of \$100,000, the County and City (\$50K from the Agency rebalancing plan) each paying half.	During the next several months, the scope of services for the study, selection of a consultant, and initiation of the study will occur. The study generally will analyze Downtown health care needs, the gap, if one, that the departing hospital will leave, alternatives for filling the gap. Completed study will take approximately 6-9 months.
13S07 Initiatives to Improve Housing Conditions - 13th St	Staff working with Code Enforcement to prepare regular newsletter articles on code enforcement issues for neighborhood newsletters. Code Enforcement did a "Driveway Team Sweep" of 918 parcels in the Julian/St. James Neighborhood in August 2003. Eight warnings were issued, nine vehicles marked, and seven were towed.	Obtain from Code Enforcement the first article by Nov. 30, 2003. Distribute to NAC leaders by Dec. 15, 2003 for placement in association newsletters. This is a pilot project and will be extended to other SNI areas if well received.
13S08 Backesto Park Renovation	Tennis Court Restrooms to be renovated with awarded CDBG FY2002-03 grant money. Residents and players would also like to see small arbors over each of the bocce court areas instead of the current canvas ones.	Restroom renovation estimated to begin in November 2003 with completion scheduled for February 2004. Bocce Tournament scheduled for Oct. 11, 2003, as a fundraiser for bocce cover.
13S09 Coyote Creek Bike/Trail Improvement	Resident Dwain Delp has been identified as Coyote Creek Trail Liaison. All agencies of project walked the creek trail area on Sept. 10, 2003 as part of a Technical Advisory Committee (TAC) meeting.	Coyote Creek Trail Community Meeting to be held Oct. 14, 2003 for public discussion. Task Force Meeting to be held Oct. 22, 2003.
13S10 Historic Preservation & Infill Opportunities	Neighborhood associations have been e-mailed information on "Free Historic House" that SJRA has available to be moved. A report on vacant lot infill for the 13th St. SNI area in being prepared.	Continue to notify neighborhoods when any houses become available. A presentation on the status of vacant infill housing opportunities will be made at the monthly NAC Meeting scheduled for Oct. 16, 2003.

TULLY/SENTER STRONG NEIGHBORHOOD



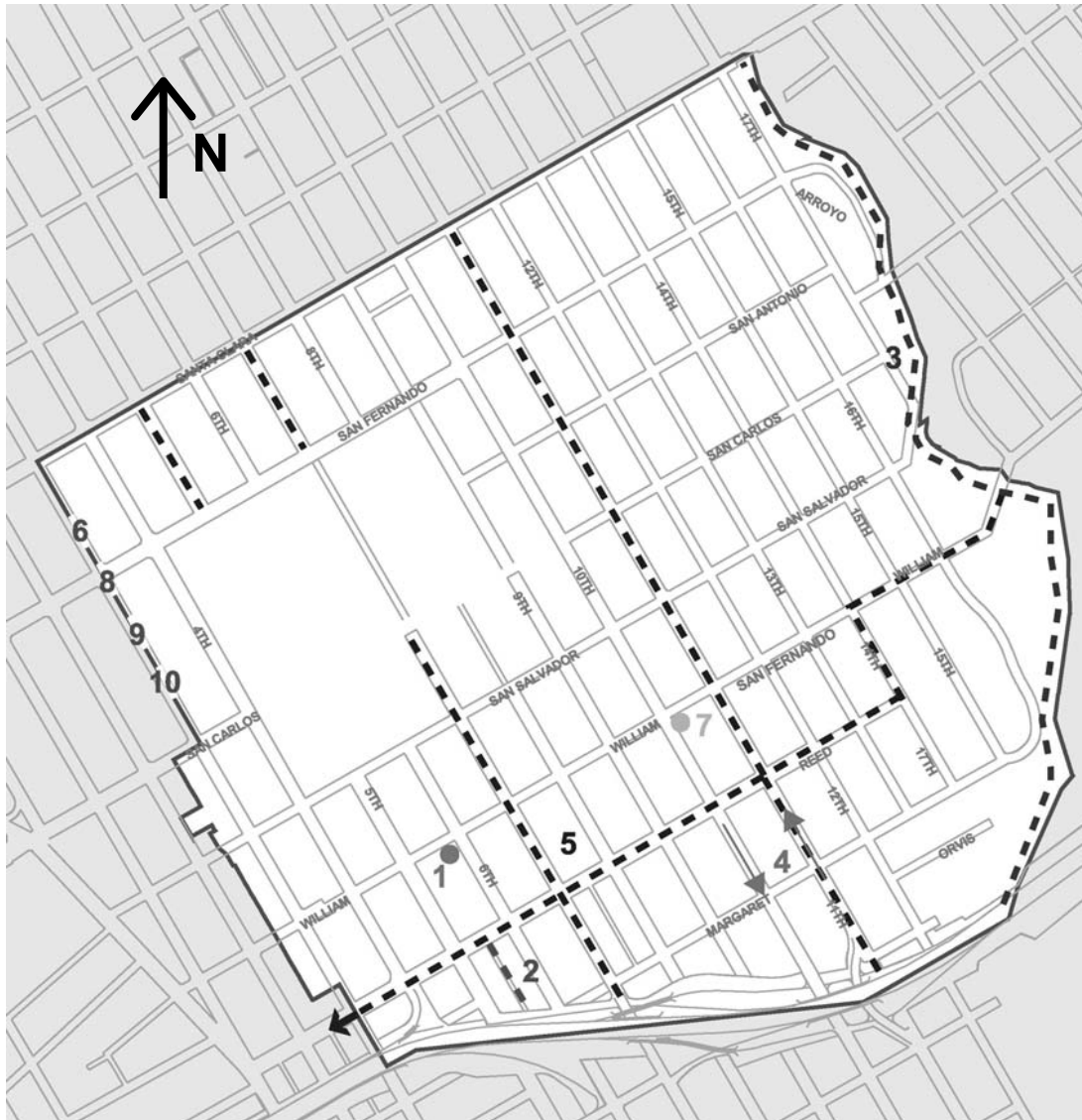
Boundaries:

Tully/Senter is located in south central San Jose. It's boundaries are Story Road and Tully Road, north and south respectively and HWY 101 and Senter Road, east and west respectively.

TULLY/SENTER STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
TS01 Establish a "School Hub"	Efforts are underway to conduct an asset map and perform assessment surveys. A Steering Committee has developed a work plan to complete a full use and needs assessment of the Tully/Senter area. A Community Task Force has been established and several focus groups and community meetings have been planned.	Community meeting #1 is scheduled for Oct. 28. Youth Focus Group meeting plan after Oct 28. Steering Committee to meet on Nov. 5. Task Force to update SNC on Nov. 6. Staff is pursuing CDBG assuming a physical improvement will be a recommendation of the assessment. Staff also anticipates applying for Kresge and working with Fair Exchange to potentially lead a capital fund raising campaign. Funding for conceptual planning anticipated in January 2004.
TS02 Improve McLaughlin Ave Right-of-Way	Tree Planting event for portion of McLaughlin Ave. was successfully implemented on September 6, 2003.	Coordinate with Project Manager to finalize PSM with DOT by 12/03. Funding for design and construction anticipated in January 2004.
TS03 Mini Park at Nisich Drive	The property owner inquired about the status of the project in Sept. 03. Neighborhood Advisory Committee members suggested at the 10/03 meeting that the purchase of the property should be pursued.	Project Manager will finalize PSM with PRNS by 12/03. Funding for real estate acquisition anticipated in January 2004.
TS04 Neighborhood Traffic Calming and Stripe On-Street Parking Spaces	Basic traffic signs, crosswalk and red curbs have been implemented per the residents' requests. Advance traffic calming measures on hold pending additional funding.	Project funding anticipated in FY2004-05.
TS05 Develop Joint-Use Park at Meadows Elementary School	Project Manager is working on PSM. Project manager provided a presentation to the Meadows neighborhood residents in July 2003.	Project funding anticipated in FY2004-05.
TS06 Provide Code Enforcement Coordinator in Tully/Senter Community	The Code Enforcement Division implemented a Neighborhood Clean Up for the South Phelan and Santee neighborhood on Sept. 6, 2003. The Code Enforcement Inspector also has conducted neighborhood sweeps to address community complaints.	Continue to monitor area for reoccurring blight.
TS07 Build Pedestrian Bridge Over Coyote Creek	This project is on hold pending a review of the Kelley Park and Coyote Creek Master Plan.	Identify community liaison at Nov. '03 NAC meeting.
TS08 Maintain Neighborhood Street Trees	A SNAP grant application in the amount of \$36,131 was re-submitted by the NAC on Sept. 03. Funds will be used for structural clearance trimming, and removal of dead neighborhood trees within the public right of way.	Community and City staff continue to work with SNAP grant staff/project managers to ensure appropriate funding and meet the needs of the Tully/Senter SNI area. Once a decision is reached, City staff will work with the NAC on developing an implementation strategy.
TS09 Replace Chain-Link Fences Along Highway 101 and Tully Road	The community has selected a concrete masonry wall to replace the chain-link fence.	\$200K will be available in January 2004 from bond proceeds.
TS10 Lucretia Ave Public Right-of-Way Improvements	Scope of project needs to be clarified.	Develop strategy for funding project.

UNIVERSITY STRONG NEIGHBORHOOD



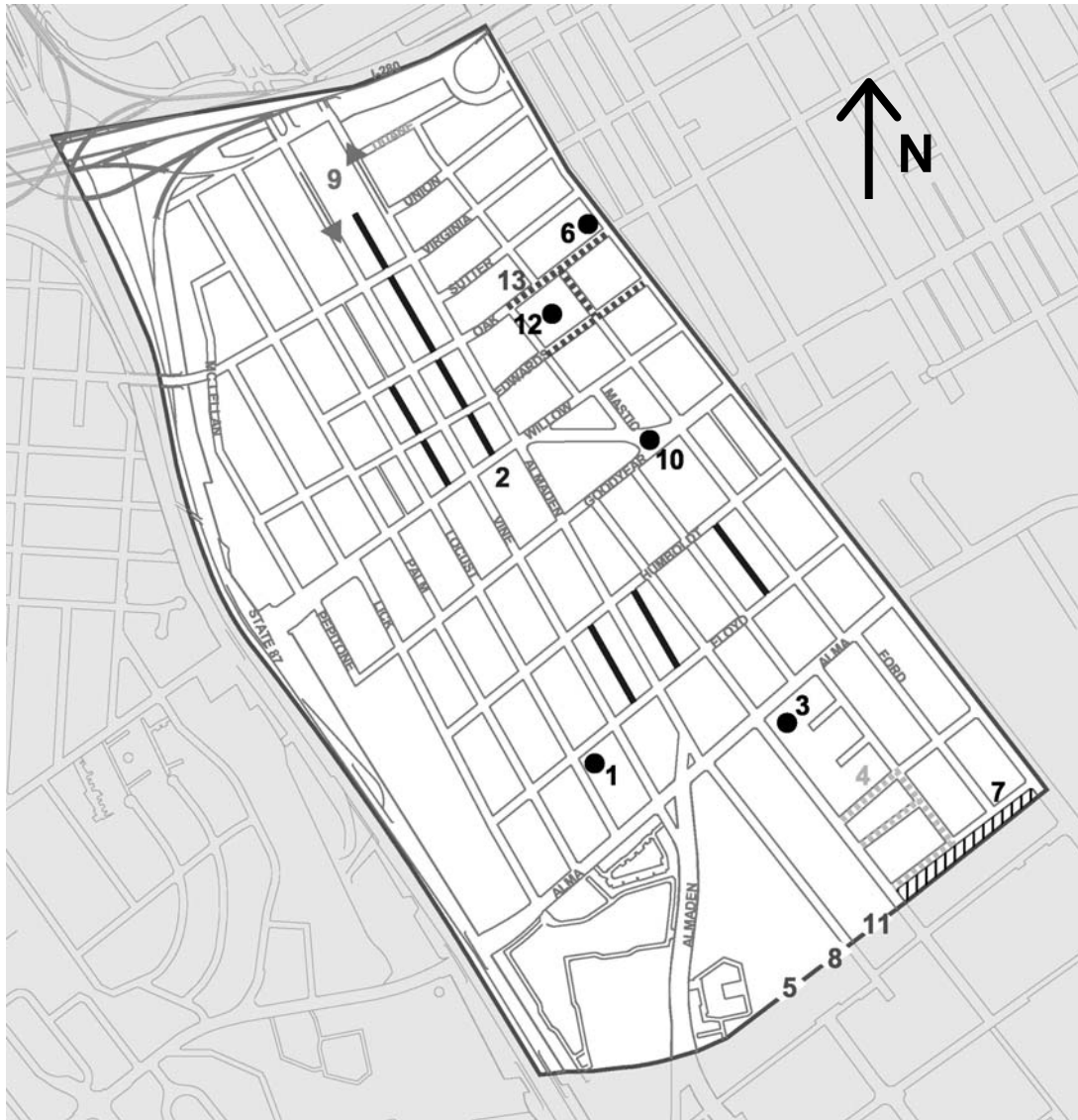
Boundaries:

The approximately 560-acre University Neighborhoods area is bordered by East Santa Clara Street to the north, Coyote Creek to the east, Interstate 280 to the south, and downtown to the west.

UNIVERSITY STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
UN01 Park at 6th and Williams	At its October 15 th meeting, the Parks and Recreation Commission approved the neighborhood's request to name the park O'Donnell's Gardens. At the October UNC meeting, Steve Roemer (PRNS), Sue Eakins (Dist. 3 rep), and Mr. England (local landscape architect), presented a finalized park design. Additionally, Mr. England presented information about the park elements he plans to enhance and have donated.	Schedule a community meeting to provide additional information regarding park elements to be enhanced, phased construction schedule, and potential cost savings.
UN02 5th/6th Street Alley Reconstruction	Project was completed 10-23-03.	Plan celebration to recognize completion of the project.
UN03 Coyote Creek Trail Expansion	On October 15 th , a second community meeting to further explore the community's preferred trail alignment along the creek was held.	Continue to work with community on the Trail Alignment and Feasibility Study. Project Manager to schedule next community meeting. Schedule City's Trails Coordinator to attend an upcoming UNC meeting to present on the progress of the study.
UN04 Couplet Conversion: 10th and 11th	A couplet conversion meeting took place on October 14 th . DOT provided an update on couplet conversions. Currently, work is being planned for the conversions north of Santa Clara in the 13 th Street Strong Neighborhood.	The couplet improvements on 10 th and 11 th south of Santa Clara are budgeted in FY '05-'06. Continue to coordinate with DOT on overall couplet conversion schedule.
UN05 Pedestrian Corridor Enhancement (E Reed from 6th to 7 th)	DOT and DPW are working on the design for this project. The final design will be completed in early Spring so construction can occur during Lowell Elementary School's summer break.	DOT to schedule a meeting with SJUSD to review project elements. Continue to work with DOT, DPW and SJUSD staff to ensure ongoing coordination.
UN06 Residential Permit Parking	An additional 9 complete blocks and 3 partial blocks have been added to the permit-parking program.	Continue to respond to request for information regarding the City's permit-parking program.
UN07 Rehabilitation of Commercial Building at 10th & Williams	The rehabilitation of this commercial building is complete. SNI funds have been allocated in FY '04-'05 for façade improvements for businesses located within the neighborhood.	The project manager will be touring the neighborhood to assess business facades in the area's commercial nodes.
UN08 Historic Streetlights	Staff toured the proposed Historic District area to identify potential locations for the lights. Staff will be submitting a CDBG application in December to leverage allocated SNI funding.	Meet with the project manager and the community liaison by November 1 st to discuss proposed street light locations and to begin working on the CDBG grant. Coordinate the style of lighting with the O'Connell's Gardens park lighting.
UN09 Explore establishing historic or conservation districts	Planning staff will be initiating an application for historic district status for the blocks in the south campus neighborhood identified by Architectural Resources Group. Application process is expected to cost approximately \$5,000 in addition to staff costs.	Confirm UNC's support of funding the historic district designation application process (approximately \$5,000) from its neighborhood improvement grant program.
UN10 Neighborhood Clean-ups: University	The University clean up was held on August 23, 2003. 16 dumpsters were filled. 22 t.v./computer monitors were taken for disposal.	Continue to work with neighborhood and code enforcement officer to eliminate blight in the neighborhood.

WASHINGTON STRONG NEIGHBORHOOD

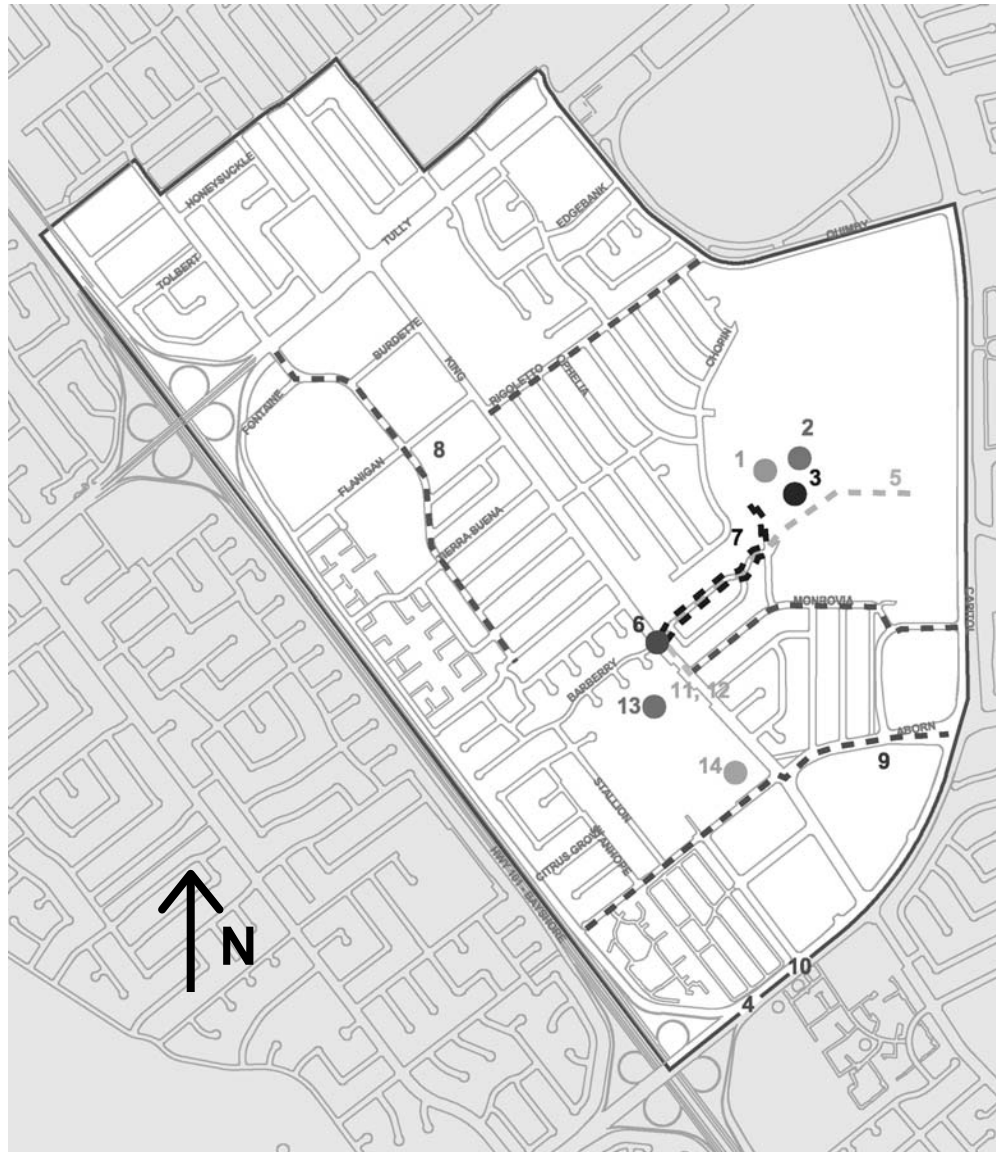


Boundaries:
 Route 87 to the west, Interstate 280 to the north, South First St./Monterey Road to the east, and the Southern Pacific Railroad tracks south of Bellevue Avenue to the south.

WASHINGTON STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
WA01 Park Development - Washington	The Parks and Recreation Commission approved the Park Master Plan in May 2003. Council approved the park design in August. Public Works is in the process of completing the construction documents, which are expected to be completed by December 2003.	SJRA staff will coordinate final PSM with PRNS and Public Works by November 30, 2003. Information regarding the City's "park naming process" will be presenting at Tamien Neighborhood Association's November meeting.
WA02 Alma Senior & Teen Center Improvements	PRNS/SJRA staff has begun a 6-month master planning process that will result in a programmatic assessment and a conceptual design. Two of the three community-wide meetings and the senior and youth focus groups have been completed. Sixty City Year Members conducted their monthly Community Service Day at the Center by beautifying the Center site.	Prepare for community-wide meeting #3, scheduled for November 12, 2003. PRNS to schedule a meeting the week of October 27 th to begin work on the CDBG application for FY '04-'05 to leverage allocated SNI funds.
WA03 Darby Court Area Improvements	DPW has estimated the installation of storm drains at a cost of \$2.6 million.	SJRA to prepare a CDBG application to leverage allocated SNI funds.
WA04 Couplet Conversion: Vine and Almaden	On October 14 th DOT provided an update on couplet conversions. Currently, work is being planned for the conversions north of Santa Clara in the 13 th Street Strong Neighborhood.	The couplet conversion for Vine and Almaden are budgeted in FY '04-'05. Continue to coordinate with DOT on overall couplet conversion schedule.
WA05 Washington School Improvements	Staff met with the San Jose Unified School District to discuss possible school improvements.	SJRA to meet with Principal Acosta and San Jose Unified School District representative in November 2003.
WA06 Rehabilitation of Commercial Property at Oak and First.	The Bottle Shop received a facade improvement. The project is near completion pending replacement "Liquor" sign with a "Grocery" sign.	SJRA to meet with the property owner in November to discuss neighborhood survey input regarding different kinds of merchandise he might stock.
WA07 Curb and Gutter Improvements	The community is working with DOT on a case-by-case basis to repair all sidewalks and severely damaged curbs and gutters.	Neighborhood contacts DOT directly for sidewalk, curb and gutter needs.
WA08 Alleyway Improvements/Closure	Alleyway Reconstruction – The designs to reconstruct two alleyways are 65% complete. A public meeting with adjacent property owners and tenants was held on October 22, 2003. Alleyway Closures – Staff and community has canvassed adjacent property owners to support the closure of two alleyways. Both alleyways lack the 100% property owner support needed.	Alleyway Reconstruction – Continue to work with the consultant and Public Works Development Services Division to ensure project is on schedule. Alleyway Closures – Schedule community meeting in December to update residents and property owners on status and to discuss possible options.
WA09 Traffic Flow on Goodyear/Sherman/Graham Intersections	DOT conducted a traffic analysis and estimated that the median island needs some repair work before it is landscaped. The Alma and Tamien Neighborhood Associations have received a CAP grant to landscape the island.	Schedule a meeting in November amongst DOT, SJRA landscape architect, and the community to present information, finalize scope, and implementation schedule and to identify funding.
WA10 New Streetlights	Fifty-six new streetlights and 82 upgrades are scheduled to be installed/upgraded by December 2003.	PSM is being finalized for an additional 11 street segments for construction in '04-'05. Coordinate the remaining 6 street segments with Public Works to ensure design in FY '03-'04 and construction in FY '04-'05.

WEST EVERGREEN STRONG NEIGHBORHOOD



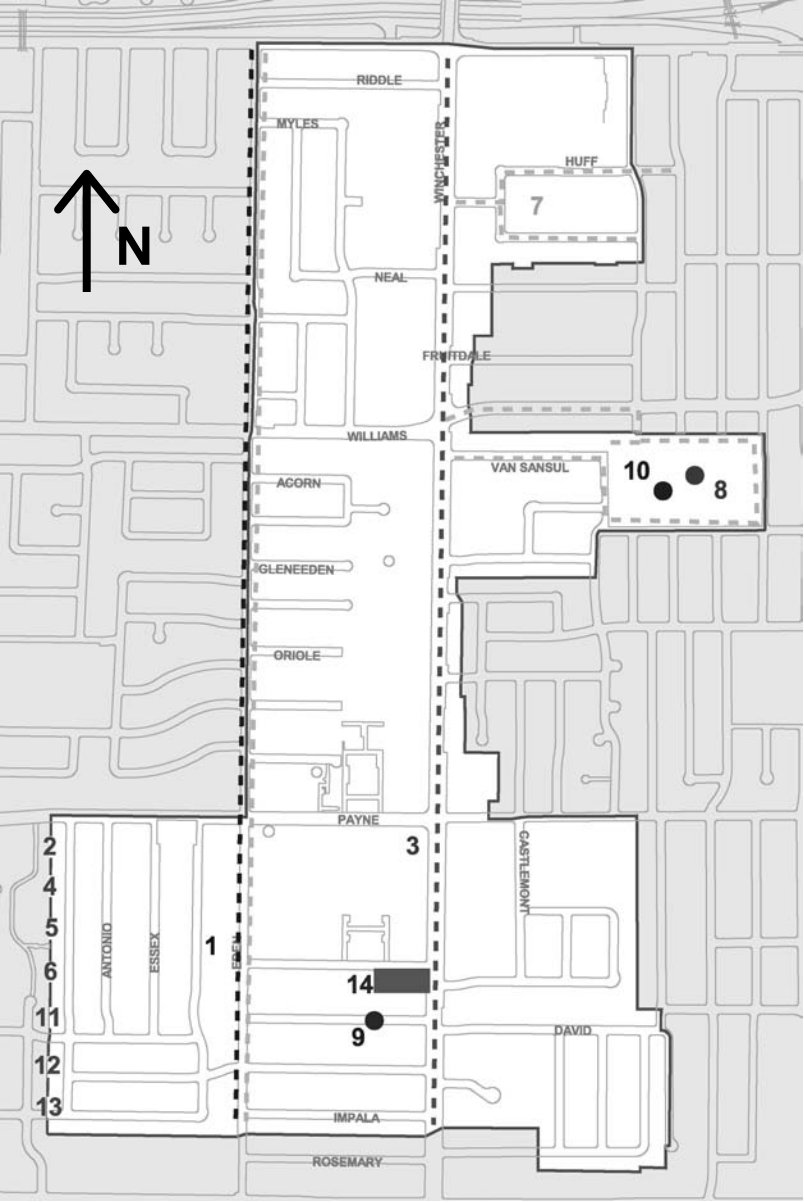
Boundaries:

The West Evergreen area is located immediately east of Highway 101, west of Quimby Rd. and north of Capitol Expressway.

WEST EVERGREEN STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
WE01 Meadowfair Park Expansion and future development of the property immediately northeast of the existing Meadowfair park.	Environmental issues related to burrowing owls have been resolved.	The project manager will present a project update at the November 24, 2003 NAC meeting.
WE02 Build New Community Center	As originally conceived, this project depends entirely on the purchase of property immediately north of Meadowfair park. See WE05 as an alternative.	Staff will work with the NAC to determine the appropriate development strategy.
WE03 Build Multi-Purpose Sports Facility	Pending acquisition of property immediately north of Meadowfair park. See below. As an alternative, the City and Agency are considering a joint-use agreement with Evergreen School District.	Staff will examine the feasibility of a joint-use agreement with Evergreen School District.
WE04 Complete pedestrian improvements on the north side of Aborn Road from Towers Lane to King Road.	The east-west crosswalk at Atwood Road at Aborn Road has been completed. DOT has applied for a VTA grant to fund pedestrian improvements on Aborn Road.	Identify funding source for the design of the crosswalk and acquisition of land for sidewalk construction on Aborn Road.
WE05 Construct 5-6 acre park in the proximity of south of Barberry Lane and West of King Road.	Bay Area Self Storage is seeking a General Plan Amendment to build a mini-storage facility on the KLOK transmission towers site. BASS has offered to donate a building on the site for use as a community facility or dedicate some land for use as a park.	BASS will present their development plan at the October NAC meeting for community feedback.
WE06 Complete right-of-way Improvements in front of KLOK property.	Right-of-way donations to the City have been completed.	Project manager will finalize construction documents and bid the project. The project is scheduled to go to bid in January 2004.
WE07 Lower Silver Creek Improvements.	A NAC sub-committee met with the Santa Clara Valley Water District to discuss options for reducing water odor. Options included diverting water from Upper Silver Creek to Lower Silver Creek in the summer months as well as piping and burying the exposed portion of the creek.	SCVWD representative will provide a conceptual cost estimate for the water diversion project. He will also provide contact information for local and regional water regulatory agencies. NAC will decide if it wants to enhance the creek as an amenity or advocate to have it undergrounded.
WE08 Install 69 identified ADA curb cuts.	DOT will submit a CDBG application for ADA curb cuts in the East Valley/680 Communities, K.O.N.A. and West Evergreen. The West Evergreen team has compiled an inventory of requested ADA curb cuts.	Prepare CDGB application (due December 9, 2003).
WE09 Increase number of regularly scheduled dumpster days.	A clean up was held in the Edge and Meadowfair neighborhoods on July 12, 2003.	Using CAP grant funding, the West Evergreen Neighborhood Association will hold additional clean-ups in November 2003 and spring 2004.
WE10 Build a trail along Barberry walkway to link Thompson and Coyote trail systems.	A walkway between Meadowfair Park and the Moss Creek Mobile Home Park is proposed in the site development plan for the Meadowfair Park Phase II expansion.	Maintain involvement with the Thompson Creek Trail master plan TAC to ensure that Meadowfair expansion projects connect at the eastern end of the trail.

WINCHESTER STRONG NEIGHBORHOOD



Boundaries:

The Winchester Strong Neighborhoods Initiative area is located west of Highway 17 and south of Interstate 280.

WINCHESTER STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
WIN01a Winchester Ave Median Island Landscape Improvements	Construction documents have been completed and the bid opening is scheduled for mid November.	Bid opening and award of contract. Construction is scheduled to begin after January 2004 weather permitting.
WIN01b Winchester Blvd. Improvements (facades)	A business forum for businesses along Winchester Blvd was held in September. Meeting was well attended. Staff is making contact with business owners who expressed an interest in the façade improvement program as a result of the meeting.	Work with property owners to develop façade improvement plans.
WIN02 Eden Avenue Traffic Calming	The project was awarded on June 17, 2003 and construction is expected to be completed in January 2004.	PSM for the entryway features along Eden Avenue will be completed by November 2003.
WIN03 Even Start Family Literacy Program	Even Start staff submitted a Healthy Neighborhood Venture Fund (HNVF) grant for \$66,000 to increase the number of toddlers served by the program. An award of \$59,400 was approved by the City Council.	Continue to work with the Even Start Program to identify additional resource opportunities.
WIN04 Initiate Cooperative Agreements for Joint Use of School or Church Grounds	City Staff met with the Church of the Nazarene to begin discussions regarding the use of facilities. A potential programming plan is being developed for future discussions with the church pastor.	Submit the proposal for a summer program to the church pastor in November.
WIN05 West Side Branch Library	A potential site for a new library has been identified along Bascom Ave. This information was presented to the NAC by Library staff at the September NAC meeting.	Staff will continue to work with the Library Department to keep the community informed of the Library's development plans.
WIN06 Develop a street tree planting plan for residential streets	The Eden Avenue traffic-calming project is in progress. As part of this project, 46 trees will be planted along Eden Avenue. Additional tree planting is being planned by the NAC as part of its November 15, 2003 Community Pride Day.	Staff to meet with community liaison and Our City Forest the week of October 27 th to plan the street tree planting on November 15 th .
WIN07 Residential Speeding and Traffic Mitigation-Winchester	This project will be initiated after the Eden Avenue traffic calming and the Winchester median island priorities are completed so that DOT's traffic analysis can include any impacts from these two projects.	This project will be initiated in early summer 2004.
WIN08 Public Telephone Nuisance	Project completed.	
WIN09 Stencil house numbers on curbs in residential areas	Staff is coordinating with SJCC to complete all of the curb stenciling in the Winchester area. The West Side Property and Home Owners Association kicked off its stenciling project on Saturday, October 11, 2003. They will continue the project until all of the curbs have visible addresses.	San Jose Conservation Corp is scheduled to begin stenciling in the Lynhaven and Eden areas during the week of November 3rd. This portion of the project may take approximately 2 weeks to complete. Staff will then work with SJCC to complete the Magliocco-Huff and Hamann park areas.
WIN10 Improve neighborhood clean up efforts	Code Enforcement inspector will conduct sweep of the neighborhood prior to the community pride day. The second annual Winchester Community Pride Day is scheduled for November 15, 2003. The NAC has identified activities for this day and is working with SNI staff to coordinate them. In addition, the NAC is working to identify locations for litter pick up during Pride Day festivities.	Complete Pride Day Activities on November 15.